

Missouri Department of  
**Health and Senior Services**



**FY 2008 Budget Request**

Julia M. Eckstein, Director

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
FISCAL YEAR 2008 BUDGET  
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## Missouri Department of Health and Senior Services

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RELAY MISSOURI for Hearing and Speech Impaired 1-800-735-2966 VOICE 1-800-735-2466

Julia M. Eckstein  
Director



Matt Blunt  
Governor

## FISCAL YEAR 2008 BUDGET OVERVIEW

September 29, 2006

The Department of Health and Senior Services strives to ensure the health and well being of all Missourians. Its personnel operate throughout the state on a 24/7 basis to accomplish this mission. As the lead public health agency for the state, the department is responsible for various disease prevention, detection and response functions. In a post-9/11 world, the department must also be poised to respond to potential terrorist attacks, as well as natural disasters. Finally, the department is responsible for a variety of programs that specifically address the health care needs of Missourians who are elderly and/or disabled.

Responding to the many public health-related challenges faced by the department is a formidable task. The massive power outage in the St. Louis metropolitan area demonstrated the enormous difficulties faced by all levels of government in responding to critical needs of citizens during an emergency or disaster situation. The department facilitated state response and recovery efforts led by Governor Blunt.

An improved economy permitted a respite from the adverse core reductions necessary to ensure a balanced budget in prior fiscal years. However, in spite of the improved economic climate the department remains focused on ensuring it provides quality services for Missourians in the most economical and efficient manner feasible. Steps taken to realize that goal during the past year include:

- Reorganized the department to streamline service delivery;
- Eliminated 28 positions in the Fiscal Year 2007 budget and 25 positions in the Fiscal Year 2008 budget submission;
- Automated processes to reduce the amount of paper needed for copies and associated storage space;
- Improved procedures to speed processing of refunds and vendor payments;
- Increased use of the Internet for communication purposes; and
- Sought alternative fund sources.

The Fiscal Year 2008 budget for the Department of Health and Senior Services seeks to assist Missouri citizens through the following initiatives:

- Assistance to local entities – Local public health agencies serve on the front line in Missouri's efforts to foster public health, performing preventive, investigative, and response functions. Unfortunately, state funding for core public health has not only failed to keep up with inflation, it has declined in an absolute sense. Additional resources are required to provide the same level of support for these critical local efforts that was provided in Fiscal Year 2001.
- Prevention – Many deaths result from chronic diseases and conditions, some of which are preventable or subject to ameliorative efforts. Tobacco usage is the single most preventable risk factor for death and disability. The department requests funding to

[www.dhss.mo.gov](http://www.dhss.mo.gov)

The Missouri Department of Health and Senior Services protects and promotes quality of life and health for all Missourians by developing and implementing programs and systems that provide: information and education, effective regulation and oversight, quality services, and surveillance of diseases and conditions.

AN EQUAL OPPORTUNITY / AFFIRMATIVE ACTION EMPLOYER: Services provided on a nondiscriminatory basis.

begin a comprehensive program to reduce tobacco usage and the resulting health problems. The department also requests funding to provide Alternatives to Abortion services to additional expectant mothers to ensure they can carry their unborn children to term instead of having an abortion.

- Implementing legislation – SB 616 (2006) creates a new licensure level for an assisted living facility and includes new requirements and standards not previously imposed on such facilities. The department requests additional staff to conduct inspections and complaint investigations for these state licensed facilities. Funding is also requested to fulfill another SB 616 requirement to implement a new Medicaid payment system for assisted living facilities.
- Mandatory inflation and caseload growth – Additional funding is required for life-sustaining medications for low-income Missourians living with HIV disease who do not have access to them through private insurance, Medicaid, or other sources. Also, additional funds are necessary for growth in home and community-based services, personal assistance services, and meals for seniors.
- Resources to match responsibilities – The State Public Health Laboratory provides a broad range of disease control, preventive healthcare, terrorism response, environmental monitoring, and laboratory improvement services. The department requests additional resources to continue expanded newborn screening, fully implement Cystic Fibrosis screening, begin implementing Biotinidase screening, and support a laboratory information management system.

Flexibility – The department appreciates the willingness of the Governor and legislature to provide a degree of budgetary flexibility in Fiscal Year 2007. While the department does not anticipate a need to make extensive use of such flexibility, when it is necessary there simply is no substitute. Coupled with sufficient reporting requirements, flexibility enables departments to achieve results for Missourians while ensuring that the intent of the legislature is respected.

Pay Plan – If the state is to provide quality services for citizens, it must be able to attract and retain high caliber staff. The department is very appreciative of the funding provided in Fiscal Year 2007 to improve employee compensation, and hopes that the progress begun last fiscal year will be continued in the Fiscal Year 2008 budget.

Staff at the Department of Health and Senior Services look forward to working with Governor Blunt and members of the Missouri General Assembly to ensure the critical health needs of Missourians are met in an efficient, cost-effective manner.

Sincerely,



Julia M. Eckstein  
Director

## **State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports**

| <b>Program or Division Name</b>   | <b>Type of Report</b>  | <b>Date Issued</b> | <b>Website</b>  |
|---|------------------------|--------------------|---|
| Department of Health and Senior Services' Monitoring of Nursing Homes and Handling of Complaint Investigations. | State Auditor's Report | September 2006     | <a href="http://auditor.mo.gov/press/2006-54.htm">http://auditor.mo.gov/press/2006-54.htm</a> |

## NEW DECISION ITEM

RANK: 3 OF 12

| <b>Health and Senior Services</b>  |                | <b>Budget Unit <u>58858C</u></b> |                       |                |
|--|----------------|----------------------------------|-----------------------|----------------|
| Department-wide  |                |                                  |                       |                |
| One Range Repositioning  |                | DI# <u>0000013</u>               |                       |                |
| <b>1. AMOUNT OF REQUEST</b>  |                |                                  |                       |                |
| <b>FY 2008 Budget Request</b>  |                |                                  |                       |                |
|  | <b>GR</b>      | <b>Federal</b>                   | <b>Other</b>          | <b>Total</b>   |
| PS   | 131,899        | 45,061                           | 10,941                | 187,901        |
| EE   | 0              | 0                                | 0                     | 0              |
| PSD  | 0              | 0                                | 0                     | 0              |
| TRF  | 0              | 0                                | 0                     | 0              |
| <b>Total</b>   | <b>131,899</b> | <b>45,061</b>                    | <b>10,941</b>         | <b>187,901</b> |
| <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b>                      | <b>0.00</b>           | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <b>64,578</b>  | <b>22,062</b>                    | <b>5,357</b>          | <b>91,996</b>  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                |                                  |                       |                |
| Other Funds: Mammography Fund (0293), Nursing Facility Quality of Care Fund (0271)   |                |                                  |                       |                |
| <b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>  |                |                                  |                       |                |
| New Legislation  |                | New Program                      | Fund Switch           |                |
| Federal Mandate  |                | Program Expansion                | Cost to Continue      |                |
| GR Pick-Up   |                | Space Request                    | Equipment Replacement |                |
| <input checked="" type="checkbox"/>  | Pay Plan       | Other:                           |                       |                |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b> |                |                                  |                       |                |
| This is a one-range repositioning (4 percent) for the following classes:   |                |                                  |                       |                |
| 000941 HEALTH FACILITIES CONSULTANT;   |                |                                  |                       |                |
| 005250 FACILITY SURVEYOR I;  |                |                                  |                       |                |
| 005252 FACILITY SURVEYOR II; and   |                |                                  |                       |                |
| 005253 FACILITY SURVEYOR III.  |                |                                  |                       |                |

## NEW DECISION ITEM

RANK: 3 OF 12

| <b>Health and Senior Services</b>   |                                     | <b>Budget Unit 58858C</b> |                            |                               |                           |                              |                            |                              |                              |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
|---|-------------------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|---------------------------------|------------------------------|--------------------------|---------------------------------|-------------------------------------|--------|--|-----|--|-------|--|--------|--|-----|----------------------------|---|--|---|--|---|--|---|--|-----|-----------------------------|--------|--|--------|--|-------|--|---------|--|-----|------------------------------|--------|--|-------|--|-------|--|--------|--|-----|----------|---------|-----|--------|-----|--------|-----|---------|-----|---|----------|---|--|---|--|---|--|---|--|---|-----------------------|--|--|--|--|--|--|---|--|--|-----------|---|--|---|--|---|--|---|--|---|-----------|--|--|--|--|--|--|--|--|--|-----------|---|--|---|--|---|--|---|--|---|--------------------|----------------|------------|---------------|------------|---------------|------------|----------------|------------|----------|
| Department-wide   |                                     |                           |                            |                               |                           |                              |                            |                              |                              |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| One Range Repositioning   |                                     | DI# 0000013               |                            |                               |                           |                              |                            |                              |                              |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| <p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Personnel Advisory Board recommended a one-range repositioning for the following classifications: HEALTH FACILITIES CONSULTANT, FACILITY SURVEYOR I; FACILITY SURVEYOR II; and FACILITY SURVEYOR III. The request was determined using 4 percent of budgeted personal service within these job classes, affecting 108.05 FTE. Due to a lack of federal funds, General Revenue is necessary to pick up the repositioning cost for the non-Medicaid federally funded FTE (42.09). Federal funds are available to cover the repositioning cost for the Medicaid federally funded FTE (19.17).</p>  |                                     |                           |                            |                               |                           |                              |                            |                              |                              |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| <p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req<br/>GR<br/>DOLLARS</th> <th>Dept Req<br/>GR<br/>FTE</th> <th>Dept Req<br/>FED<br/>DOLLARS</th> <th>Dept Req<br/>FED<br/>FTE</th> <th>Dept Req<br/>OTHER<br/>DOLLARS</th> <th>Dept Req<br/>OTHER<br/>FTE</th> <th>Dept Req<br/>TOTAL<br/>DOLLARS</th> <th>Dept Req<br/>TOTAL<br/>FTE</th> <th>Dept Req<br/>One-Time<br/>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>000941 HEALTH FACILITIES CONSULTANT</td> <td>32,074</td> <td></td> <td>124</td> <td></td> <td>1,430</td> <td></td> <td>33,628</td> <td></td> <td>0.0</td> </tr> <tr> <td>005250 FACILITY SURVEYOR I</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0.0</td> </tr> <tr> <td>005252 FACILITY SURVEYOR II</td> <td>80,157</td> <td></td> <td>36,776</td> <td></td> <td>7,852</td> <td></td> <td>124,785</td> <td></td> <td>0.0</td> </tr> <tr> <td>005253 FACILITY SURVEYOR III</td> <td>19,668</td> <td></td> <td>8,161</td> <td></td> <td>1,659</td> <td></td> <td>29,488</td> <td></td> <td>0.0</td> </tr> <tr> <td>Total PS</td> <td>131,899</td> <td>0.0</td> <td>45,061</td> <td>0.0</td> <td>10,941</td> <td>0.0</td> <td>187,901</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>131,899</b></td> <td><b>0.0</b></td> <td><b>45,061</b></td> <td><b>0.0</b></td> <td><b>10,941</b></td> <td><b>0.0</b></td> <td><b>187,901</b></td> <td><b>0.0</b></td> <td><b>0</b></td> </tr> </tbody> </table> |                                     |                           |                            | Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE        | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE       | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE        | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS | 000941 HEALTH FACILITIES CONSULTANT | 32,074 |  | 124 |  | 1,430 |  | 33,628 |  | 0.0 | 005250 FACILITY SURVEYOR I | 0 |  | 0 |  | 0 |  | 0 |  | 0.0 | 005252 FACILITY SURVEYOR II | 80,157 |  | 36,776 |  | 7,852 |  | 124,785 |  | 0.0 | 005253 FACILITY SURVEYOR III | 19,668 |  | 8,161 |  | 1,659 |  | 29,488 |  | 0.0 | Total PS | 131,899 | 0.0 | 45,061 | 0.0 | 10,941 | 0.0 | 187,901 | 0.0 | 0 | Total EE | 0 |  | 0 |  | 0 |  | 0 |  | 0 | Program Distributions |  |  |  |  |  |  | 0 |  |  | Total PSD | 0 |  | 0 |  | 0 |  | 0 |  | 0 | Transfers |  |  |  |  |  |  |  |  |  | Total TRF | 0 |  | 0 |  | 0 |  | 0 |  | 0 | <b>Grand Total</b> | <b>131,899</b> | <b>0.0</b> | <b>45,061</b> | <b>0.0</b> | <b>10,941</b> | <b>0.0</b> | <b>187,901</b> | <b>0.0</b> | <b>0</b> |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS           | Dept Req<br>GR<br>FTE     | Dept Req<br>FED<br>DOLLARS |                               | Dept Req<br>FED<br>FTE    | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE   | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE     | Dept Req<br>One-Time<br>DOLLARS |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
|   | 000941 HEALTH FACILITIES CONSULTANT | 32,074                    |                            | 124                           |                           | 1,430                        |                            | 33,628                       |                              | 0.0                             |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| 005250 FACILITY SURVEYOR I  | 0                                   |                           | 0                          |                               | 0                         |                              | 0                          |                              | 0.0                          |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| 005252 FACILITY SURVEYOR II   | 80,157                              |                           | 36,776                     |                               | 7,852                     |                              | 124,785                    |                              | 0.0                          |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| 005253 FACILITY SURVEYOR III  | 19,668                              |                           | 8,161                      |                               | 1,659                     |                              | 29,488                     |                              | 0.0                          |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| Total PS  | 131,899                             | 0.0                       | 45,061                     | 0.0                           | 10,941                    | 0.0                          | 187,901                    | 0.0                          | 0                            |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| Total EE  | 0                                   |                           | 0                          |                               | 0                         |                              | 0                          |                              | 0                            |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| Program Distributions   |                                     |                           |                            |                               |                           |                              | 0                          |                              |                              |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| Total PSD   | 0                                   |                           | 0                          |                               | 0                         |                              | 0                          |                              | 0                            |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| Transfers   |                                     |                           |                            |                               |                           |                              |                            |                              |                              |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| Total TRF   | 0                                   |                           | 0                          |                               | 0                         |                              | 0                          |                              | 0                            |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |
| <b>Grand Total</b>  | <b>131,899</b>                      | <b>0.0</b>                | <b>45,061</b>              | <b>0.0</b>                    | <b>10,941</b>             | <b>0.0</b>                   | <b>187,901</b>             | <b>0.0</b>                   | <b>0</b>                     |                                 |                              |                          |                                 |                                     |        |  |     |  |       |  |        |  |     |                            |   |  |   |  |   |  |   |  |     |                             |        |  |        |  |       |  |         |  |     |                              |        |  |       |  |       |  |        |  |     |          |         |     |        |     |        |     |         |     |   |          |   |  |   |  |   |  |   |  |   |                       |  |  |  |  |  |  |   |  |  |           |   |  |   |  |   |  |   |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |                    |                |            |               |            |               |            |                |            |          |

**NEW DECISION ITEM**  
RANK: 3 OF 12

|  |  |
|--|--|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58858C</u>   |
| Department-wide  |  |
| One Range Repositioning  | DI# <u>0000013</u>   |
| <b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with and without additional funding.) |  |
| 6a. Provide an effectiveness measure.<br><br>Not available.  | 6b. Provide an efficiency measure.<br><br>Not available.                         |
| 6c. Provide the number of clients/individuals served, if applicable.<br><br>Number of FTE included in the one-range repositioning: 108.05                    | 6d. Provide a customer satisfaction measure, if available.<br><br>Not available. |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b><br><br>Not available.   |  |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |            |             |            |             |                  |             |            |             |
| <b>DHSS - REPOSITIONING - 0000013</b>    |            |             |            |             |                  |             |            |             |
| HEALTH FACILITIES CNSLT                  | 0          | 0.00        | 0          | 0.00        | 33,628           | 0.00        | 0          | 0.00        |
| FACILITY SURVEYOR II AGING               | 0          | 0.00        | 0          | 0.00        | 124,785          | 0.00        | 0          | 0.00        |
| FACILITY SURVEYOR III AGING              | 0          | 0.00        | 0          | 0.00        | 29,488           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>187,901</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$187,901</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$0        | 0.00        | \$0        | 0.00        | \$131,899        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$45,061         | 0.00        |            | 0.00        |
| OTHER FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$10,941         | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                   | FY 2006<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>OFFICE OF THE DIRECTOR</b> |   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                   |   |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES             |   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE               | 1,374,292   | 35.49                       |                          | 1,323,081                   | 31.75                    | 1,070,908                     | 28.75                      | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH          | 1,588,306   | 30.53                       |                          | 1,522,411                   | 27.84                    | 1,622,875                     | 28.84                      | 0                          | 0.00                       |
| TOTAL - PS                    | 2,962,598   | 66.02                       |                          | 2,845,492                   | 59.59                    | 2,693,783                     | 57.59                      | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT           |   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE               | 84,803  | 0.00                        |                          | 42,675                      | 0.00                     | 42,675                        | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH          | 242,673   | 0.00                        |                          | 403,297                     | 0.00                     | 403,297                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                    | 327,476   | 0.00                        |                          | 445,972                     | 0.00                     | 445,972                       | 0.00                       | 0                          | 0.00                       |
| TOTAL                         | 3,290,074   | 66.02                       |                          | 3,291,464                   | 59.59                    | 3,139,755                     | 57.59                      | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>            | <b>\$3,290,074</b>  | <b>66.02</b>                |                          | <b>\$3,291,464</b>          | <b>59.59</b>             | <b>\$3,139,755</b>            | <b>57.59</b>               | <b>\$0</b>                 | <b>0.00</b>                |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                  | <b>Budget Unit 58015C</b>                           |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|---|------------------|---|------------------|-----------|--|--|----|---------|-------|----|-----------|-----------|---|----|--------|---------|---|-----|---|---|---|-----|---|---|---|--------------|------------------|------------------|----------|--|--|--|------------------|---|--|-----------------------------------|--|--|--|--|----|-----|-------|----|---|---|---|----|---|---|---|-----|---|---|---|-----|---|---|---|--------------|----------|----------|----------|--|--|--|----------|
| <b>Director's Office</b>  |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Core - Director's Office</b>   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>1,070,908</td> <td>1,622,875</td> <td>0</td> </tr> <tr> <td>EE</td> <td>42,675</td> <td>403,297</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>1,113,583</b></td> <td><b>2,026,172</b></td> <td><b>0</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>3,139,755</b></td> </tr> </tbody> </table> |                  | FY 2008 Budget Request                              |                  |           |  |  | GR | Federal | Other | PS | 1,070,908 | 1,622,875 | 0 | EE | 42,675 | 403,297 | 0 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>1,113,583</b> | <b>2,026,172</b> | <b>0</b> |  |  |  | <b>3,139,755</b> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table> |  | FY 2008 Governor's Recommendation |  |  |  |  | GR | Fed | Other | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |  |  | <b>0</b> |
| FY 2008 Budget Request  |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|   | GR               | Federal   | Other            |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PS  | 1,070,908        | 1,622,875   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| EE  | 42,675           | 403,297   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PSD   | 0                | 0   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| TRF   | 0                | 0   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Total</b>  | <b>1,113,583</b> | <b>2,026,172</b>                                    | <b>0</b>         |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|   |                  |   | <b>3,139,755</b> |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| FY 2008 Governor's Recommendation   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|   | GR               | Fed   | Other            |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PS  | 0                | 0   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| EE  | 0                | 0   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PSD   | 0                | 0   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| TRF   | 0                | 0   | 0                |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Total</b>  | <b>0</b>         | <b>0</b>  | <b>0</b>         |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|   |                  |   | <b>0</b>         |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| FTE <b>28.75</b> <b>28.84</b> <b>0.00</b> <b>57.59</b>  |                  | FTE <b>0.00</b> <b>0.00</b> <b>0.00</b> <b>0.00</b> |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Est. Fringe</b>  | 524,317          | 794,560   | 0                | 1,318,876 |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| Other Funds:  |                  | Other Funds:  |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>2. CORE DESCRIPTION</b>  |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| The Executive Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire department.   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <ul style="list-style-type: none"> <li>·DHSS Director's Office</li> <li>·Office of Special Investigations</li> <li>·Employee Disqualification List</li> </ul>   |                  |   |                  |           |  |  |    |         |       |    |           |           |   |    |        |         |   |     |   |   |   |     |   |   |   |              |                  |                  |          |  |  |  |                  |   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit <u>58015C</u></b> |                           |                           |                                |           |           |         |         |         |
|---|----------------------------------|---------------------------|---------------------------|--------------------------------|-----------|-----------|---------|---------|---------|
| <b>Director's Office</b>  |                                  |                           |                           |                                |           |           |         |         |         |
| <b>Core - Director's Office</b>   |                                  |                           |                           |                                |           |           |         |         |         |
| <b>4. FINANCIAL HISTORY</b>   |                                  |                           |                           |                                |           |           |         |         |         |
|   | <b>FY 2004<br/>Actual</b>        | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |           |           |         |         |         |
| Appropriation (All Funds)   | 5,807,625                        | 5,734,922                 | 3,679,157                 | 3,291,464                      |           |           |         |         |         |
| Less Reverted (All Funds)   | 0                                | (292,488)                 | 0                         | N/A                            |           |           |         |         |         |
| Budget Authority (All Funds)  | 5,807,625                        | 5,442,434                 | 3,679,157                 | N/A                            |           |           |         |         |         |
| Actual Expenditures (All Funds)   | 4,944,585                        | 4,695,168                 | 3,290,074                 | N/A                            |           |           |         |         |         |
| Unexpended (All Funds)  | 863,040                          | 747,266                   | 389,083                   | N/A                            |           |           |         |         |         |
| Unexpended, by Fund:  |                                  |                           |                           |                                |           |           |         |         |         |
| General Revenue   | 4,128                            | 14,937                    | 1,106                     | N/A                            |           |           |         |         |         |
| Federal   | 858,912                          | 732,329                   | 387,977                   | N/A                            |           |           |         |         |         |
| Other   | 0                                | 0                         | 0                         | N/A                            |           |           |         |         |         |
| <b>Actual Expenditures (All Funds)</b>  |                                  |                           |                           |                                |           |           |         |         |         |
|   |                                  |                           |                           |                                |           |           |         |         |         |
| <table border="1"> <tr> <td>4,944,585</td> <td>4,695,168</td> <td>3,290,074</td> </tr> <tr> <td>FY 2004</td> <td>FY 2005</td> <td>FY 2006</td> </tr> </table>                                     |                                  |                           |                           | 4,944,585                      | 4,695,168 | 3,290,074 | FY 2004 | FY 2005 | FY 2006 |
| 4,944,585   | 4,695,168                        | 3,290,074                 |                           |                                |           |           |         |         |         |
| FY 2004   | FY 2005                          | FY 2006                   |                           |                                |           |           |         |         |         |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.   |                                  |                           |                           |                                |           |           |         |         |         |
| <b>NOTES:</b>   |                                  |                           |                           |                                |           |           |         |         |         |
| Prior year actual expenditures include the Office of Minority Health and Office of Women's Health, which were moved to the Division of Community and Public Health in the FY 2007 budget request. |                                  |                           |                           |                                |           |           |         |         |         |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**OFFICE OF THE DIRECTOR**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE           | GR               | Federal          | Other    | Total            | Explanation   |
|------------------------------------|--------------|---------------|------------------|------------------|----------|------------------|---|
| <b>TAFF AFTER VETOES</b>           |              |               |                  |                  |          |                  |   |
|                                    | PS           | 59.59         | 1,323,081        | 1,522,411        | 0        | 2,845,492        |   |
|                                    | EE           | 0.00          | 42,675           | 403,297          | 0        | 445,972          |   |
|                                    | <b>Total</b> | <b>59.59</b>  | <b>1,365,756</b> | <b>1,925,708</b> | <b>0</b> | <b>3,291,464</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |               |                  |                  |          |                  |   |
| Core Reallocation                  | 138 8445     | PS            | 0.00             | 0                | 100,464  | 0                | 100,464 Correction to FY07 department reorganization.<br>Reallocate to Division of Community and Public Health.   |
| Core Reallocation                  | 138 8443     | PS            | (3.00)           | (252,173)        | 0        | 0                | (252,173) Correction to FY07 department reorganization.<br>Reallocate to Division of Community and Public Health. |
| Core Reallocation                  | 1837 8445    | PS            | 1.00             | 0                | 0        | 0                | 0 Correction to FY07 department reorganization.<br>Reallocate from Division of Senior and Disability Services.    |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>(2.00)</b> | <b>(252,173)</b> | <b>100,464</b>   | <b>0</b> | <b>(151,709)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |              |               |                  |                  |          |                  |   |
|                                    | PS           | 57.59         | 1,070,908        | 1,622,875        | 0        | 2,693,783        |   |
|                                    | EE           | 0.00          | 42,675           | 403,297          | 0        | 445,972          |   |
|                                    | <b>Total</b> | <b>57.59</b>  | <b>1,113,583</b> | <b>2,026,172</b> | <b>0</b> | <b>3,139,755</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |               |                  |                  |          |                  |   |
|                                    | PS           | 57.59         | 1,070,908        | 1,622,875        | 0        | 2,693,783        |   |
|                                    | EE           | 0.00          | 42,675           | 403,297          | 0        | 445,972          |   |
|                                    | <b>Total</b> | <b>57.59</b>  | <b>1,113,583</b> | <b>2,026,172</b> | <b>0</b> | <b>3,139,755</b> |   |

## FLEXIBILITY REQUEST FORM

|                            |                        |                    |  |
|----------------------------|------------------------|--------------------|--|
| <b>BUDGET UNIT NUMBER:</b> | 5802000                | <b>DEPARTMENT:</b> | Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b>   | Office of the Director | <b>DIVISION:</b>   | Director's Office                      |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

For FY 2007, the Director's Office was granted 20 percent flexibility between general revenue fund personal services and expense and equipment appropriations. The Director's Office requests that this level of flexibility be continued for FY 2008, as well as extend 20% flexibility between personal services and expense and equipment for federal funds. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

| DEPARTMENT REQUEST    |           |             |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|-----------------------|-----------|-------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section               | PS or E&E | Core        | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| Director's Office GR  | PS        | \$1,070,908 | 20%              | \$214,182           |                         |           |      |                |                     |
| Director's Office GR  | E&E       | \$42,675    | 20%              | \$8,535             |                         |           |      |                |                     |
| <i>Total Request</i>  |           | \$1,113,583 | 20%              | \$222,717           |                         |           |      |                |                     |
| Director's Office Fed | PS        | \$1,622,875 | 20%              | \$324,575           |                         |           |      |                |                     |
| Director's Office Fed | E&E       | \$303,297   | 20%              | \$60,659            |                         |           |      |                |                     |
| <i>Total Request</i>  |           | \$1,926,172 | 20%              | \$385,234           |                         |           |      |                |                     |

## FLEXIBILITY REQUEST FORM

|                            |                        |                    |  |
|----------------------------|------------------------|--------------------|--|
| <b>BUDGET UNIT NUMBER:</b> | 5802000                | <b>DEPARTMENT:</b> | Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b>   | Office of the Director | <b>DIVISION:</b>   | Director's Office                      |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   |                                |           |                                 |           |
|---|---|--|--------------------------------|-----------|---------------------------------|-----------|
| Flexibilty was not used in FY 2006              | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <p>FY2007 Flex Approp (PS+E&amp;E)</p> | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY2007 GR Flex Approp (PS+E&amp;E)</td> <td style="width: 50%; text-align: right;">\$222,717</td> </tr> <tr> <td>FY2007 Fed Flex Approp (PS+E&amp;E)</td> <td style="text-align: right;">\$385,234</td> </tr> </table> | FY2007 GR Flex Approp (PS+E&E) | \$222,717 | FY2007 Fed Flex Approp (PS+E&E) | \$385,234 |
| FY2007 GR Flex Approp (PS+E&E)                  | \$222,717   |  |                                |           |                                 |           |
| FY2007 Fed Flex Approp (PS+E&E)                 | \$385,234   |  |                                |           |                                 |           |

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | In FY 2007, 20% flexibility was appropriated between GR PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>OFFICE OF THE DIRECTOR</b>  |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| ADMIN OFFICE SUPPORT ASSISTANT | 88,509                      | 3.00                     | 94,111                      | 3.00                     | 64,728                        | 2.00                       | 0                          | 0.00                       |
| OFFICE SUPPORT ASST (KEYBRD)   | 81,970                      | 3.70                     | 113,967                     | 3.50                     | 69,744                        | 3.00                       | 0                          | 0.00                       |
| SR OFC SUPPORT ASST (KEYBRD)   | 173,076                     | 7.55                     | 169,173                     | 4.44                     | 179,221                       | 6.41                       | 0                          | 0.00                       |
| INFORMATION SUPPORT COOR       | 29,244                      | 1.00                     | 30,414                      | 1.00                     | 30,408                        | 1.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECHNOLOGIST I   | 410                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECHNOLOGIST II  | 1,192                       | 0.03                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECHNOLOGIST III | 2,402                       | 0.06                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECH SUPV II     | 940                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECH SPEC I      | 2,329                       | 0.05                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECH SPEC II     | 1,016                       | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMP INFO TECHNOLOGY MGR I     | 673                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PERSONNEL OFCR I               | 88,718                      | 2.01                     | 91,790                      | 2.00                     | 91,812                        | 2.00                       | 0                          | 0.00                       |
| HUMAN RELATIONS OFCR III       | 45,384                      | 1.00                     | 47,199                      | 1.00                     | 47,196                        | 1.00                       | 0                          | 0.00                       |
| PERSONNEL ANAL II              | 77,976                      | 2.00                     | 81,095                      | 2.00                     | 81,096                        | 2.00                       | 0                          | 0.00                       |
| RESEARCH ANAL IV               | 53,520                      | 1.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION COOR        | 79,356                      | 2.00                     | 82,530                      | 2.00                     | 82,524                        | 2.00                       | 0                          | 0.00                       |
| TRAINING TECH II               | 71,981                      | 1.85                     | 41,415                      | 1.00                     | 45,324                        | 1.00                       | 0                          | 0.00                       |
| TRAINING TECH III              | 42,289                      | 0.79                     | 27,830                      | 0.50                     | 27,828                        | 0.50                       | 0                          | 0.00                       |
| PLANNER III                    | 54,871                      | 1.08                     | 52,354                      | 1.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH PROGRAM REP I           | 4,082                       | 0.13                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH PROGRAM REP II          | 7,878                       | 0.21                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH PROGRAM REP III         | 41,349                      | 1.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PERSONNEL CLERK                | 60,461                      | 2.01                     | 62,675                      | 2.00                     | 62,676                        | 2.00                       | 0                          | 0.00                       |
| FACILITY ADV NURSE III         | 46,356                      | 1.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| GEOGRAPHIC INFO SYS ANALYST    | 70                          | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| AGING PROGRAM SPEC I           | 37,988                      | 1.15                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| INVESTIGATOR III               | 0                           | 0.00                     | 270,842                     | 7.00                     | 275,076                       | 6.29                       | 0                          | 0.00                       |
| VIDEO PRODUCTION SPECIALIST II | 37,128                      | 1.00                     | 38,613                      | 1.00                     | 38,616                        | 1.00                       | 0                          | 0.00                       |
| FISCAL & ADMINISTRATIVE MGR B2 | 23,791                      | 0.37                     | 16,857                      | 0.25                     | 16,857                        | 0.25                       | 0                          | 0.00                       |
| HUMAN RESOURCES MGR B2         | 126,384                     | 2.00                     | 131,439                     | 2.00                     | 131,439                       | 2.00                       | 0                          | 0.00                       |
| INVESTIGATION MGR B2           | 0                           | 0.00                     | 55,661                      | 1.00                     | 55,660                        | 1.00                       | 0                          | 0.00                       |
| HEALTH & SENIOR SVCS MANAGER 2 | 71,077                      | 1.29                     | 60,154                      | 1.00                     | 60,154                        | 1.00                       | 0                          | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006          | FY 2006      | FY 2007          | FY 2007      | FY 2008          | FY 2008      | *****    | *****       |
|---------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class             | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>OFFICE OF THE DIRECTOR</b>   |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                     |                  |              |                  |              |                  |              |          |             |
| STATE DEPARTMENT DIRECTOR       | 103,224          | 1.00         | 107,353          | 1.00         | 107,353          | 1.00         | 0        | 0.00        |
| DEPUTY STATE DEPT DIRECTOR      | 132,842          | 1.41         | 96,720           | 1.00         | 96,720           | 1.00         | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT  | 271,833          | 4.93         | 289,249          | 5.00         | 289,233          | 5.00         | 0        | 0.00        |
| DIVISION DIRECTOR               | 3,563            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV   | 8,679            | 0.13         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| PROJECT SPECIALIST              | 13,925           | 0.23         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| LEGAL COUNSEL                   | 386,991          | 8.05         | 399,929          | 8.00         | 404,755          | 9.00         | 0        | 0.00        |
| CHIEF COUNSEL                   | 69,281           | 0.94         | 74,999           | 1.00         | 78,000           | 1.00         | 0        | 0.00        |
| BOARD MEMBER                    | 3,350            | 0.12         | 1,456            | 0.14         | 1,400            | 0.14         | 0        | 0.00        |
| TYPIST                          | 2,545            | 0.12         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| DATA PROCESSOR TECHNICAL        | 141              | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| DATA PROCESSOR PROFESSIONAL     | 43               | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL       | 281,803          | 4.96         | 215,312          | 2.76         | 161,009          | 2.00         | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL  | 129,620          | 3.75         | 142,435          | 4.00         | 145,034          | 3.00         | 0        | 0.00        |
| PRINCIPAL ASST BOARD/COMMISSION | 88,138           | 2.00         | 49,920           | 1.00         | 49,920           | 1.00         | 0        | 0.00        |
| MEDICAL EPIDEMIOLOGIST          | 114,200          | 1.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| <b>TOTAL - PS</b>               | <b>2,962,598</b> | <b>66.02</b> | <b>2,845,492</b> | <b>59.59</b> | <b>2,693,783</b> | <b>57.59</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                | 37,552           | 0.00         | 56,219           | 0.00         | 51,010           | 0.00         | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE            | 16,885           | 0.00         | 16,055           | 0.00         | 25,895           | 0.00         | 0        | 0.00        |
| SUPPLIES                        | 48,248           | 0.00         | 80,635           | 0.00         | 102,643          | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT        | 19,703           | 0.00         | 33,620           | 0.00         | 35,163           | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP       | 6,648            | 0.00         | 31,197           | 0.00         | 14,416           | 0.00         | 0        | 0.00        |
| PROFESSIONAL SERVICES           | 91,779           | 0.00         | 149,076          | 0.00         | 142,069          | 0.00         | 0        | 0.00        |
| JANITORIAL SERVICES             | 200              | 0.00         | 728              | 0.00         | 0                | 0.00         | 0        | 0.00        |
| M&R SERVICES                    | 14,128           | 0.00         | 1,886            | 0.00         | 32,030           | 0.00         | 0        | 0.00        |
| OFFICE EQUIPMENT                | 19,563           | 0.00         | 26,436           | 0.00         | 8,308            | 0.00         | 0        | 0.00        |
| OTHER EQUIPMENT                 | 12,674           | 0.00         | 7,468            | 0.00         | 24,947           | 0.00         | 0        | 0.00        |
| REAL PROPERTY RENTALS & LEASES  | 104              | 0.00         | 0                | 0.00         | 68               | 0.00         | 0        | 0.00        |
| EQUIPMENT RENTALS & LEASES      | 0                | 0.00         | 186              | 0.00         | 0                | 0.00         | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                   | FY 2006            | FY 2006      | FY 2007            | FY 2007      | FY 2008            | FY 2008      | *****      | *****       |
|-------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                 | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class           | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>OFFICE OF THE DIRECTOR</b> |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                   |                    |              |                    |              |                    |              |            |             |
| MISCELLANEOUS EXPENSES        | 59,992             | 0.00         | 42,466             | 0.00         | 9,423              | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>             | <b>327,476</b>     | <b>0.00</b>  | <b>445,972</b>     | <b>0.00</b>  | <b>445,972</b>     | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$3,290,074</b> | <b>66.02</b> | <b>\$3,291,464</b> | <b>59.59</b> | <b>\$3,139,755</b> | <b>57.59</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$1,459,095        | 35.49        | \$1,365,756        | 31.75        | \$1,113,583        | 28.75        |            | 0.00        |
| FEDERAL FUNDS                 | \$1,830,979        | 30.53        | \$1,925,708        | 27.84        | \$2,026,172        | 28.84        |            | 0.00        |
| OTHER FUNDS                   | \$0                | 0.00         | \$0                | 0.00         | \$0                | 0.00         |            | 0.00        |

## PROGRAM DESCRIPTION

| Health and Senior Services                        |                   |  |  |  |  |  |  |  |                  |
|---|-------------------|--|--|--|--|--|--|--|------------------|
| DHSS Director's Office                            |                   |  |  |  |  |  |  |  |                  |
| Program is found in the following core budget(s): |                   |  |  |  |  |  |  |  |                  |
|   | Director's Office |  |  |  |  |  |  |  | TOTAL            |
| GR  | 649,661           |  |  |  |  |  |  |  | 649,661          |
| FEDERAL   | 1,847,955         |  |  |  |  |  |  |  | 1,847,955        |
| OTHER   | 0                 |  |  |  |  |  |  |  | 0                |
| <b>TOTAL</b>                                      | <b>2,497,616</b>  |  |  |  |  |  |  |  | <b>2,497,616</b> |

**1. What does this program do?**

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs, public information, professional development, and strategic planning services in the Director's Office. These support services are provided without duplication to the entire department. As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes. This centralized approach has allowed DHSS to deliver services in a more efficient and consistent manner to both departmental employees and Missouri citizens.

The Department of Health was established in 1985 under Senate Bill 25. On August 28, 2001, the Division of Aging, formerly under the Department of Social Services, was consolidated with the Department of Health as a result of an executive order to form the newly named Department of Health and Senior Services. The reorganization united aging and public health programs for the state and allowed both agencies to better integrate their services and resources.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, RSMo. (Department); Section 191.400, RSMo. (State Board of Health); and Section 660.062, RSMo. (State Board of Senior Services).

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

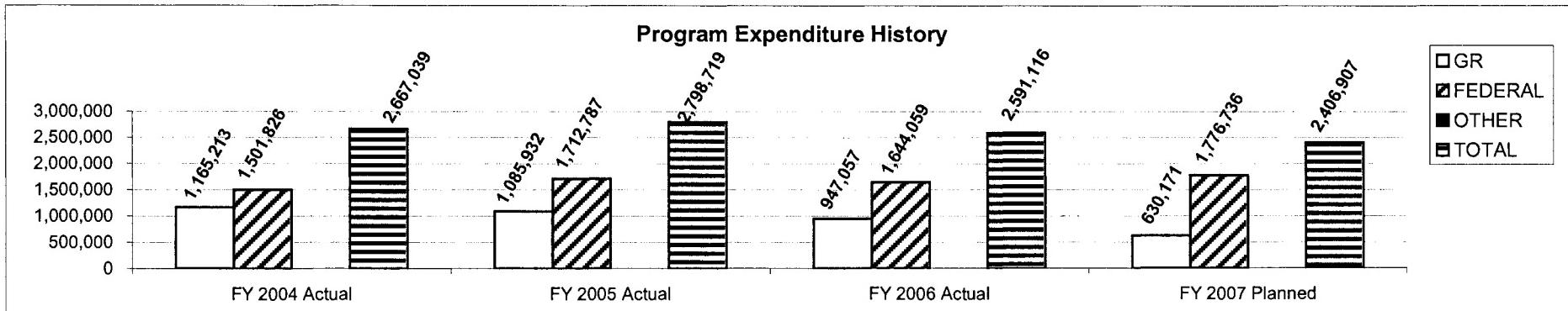
## PROGRAM DESCRIPTION

### Health and Senior Services

#### DHSS Director's Office

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



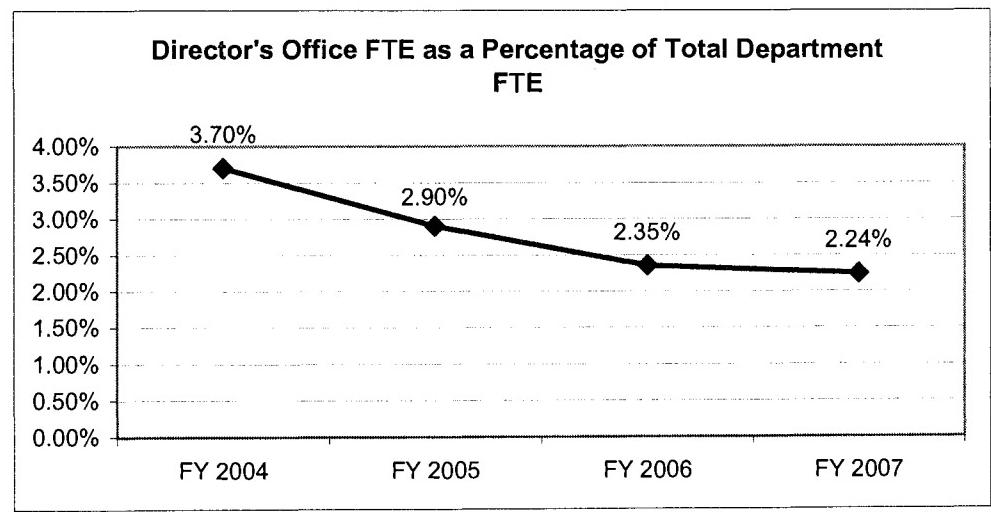
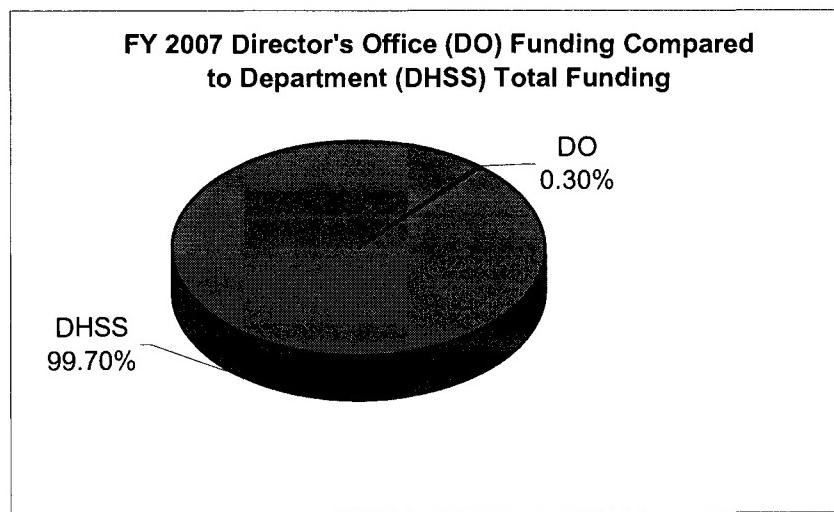
6. What are the sources of the "Other" funds?

N/A

- 7a. Provide an effectiveness measure.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

- 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

Health and Senior Services

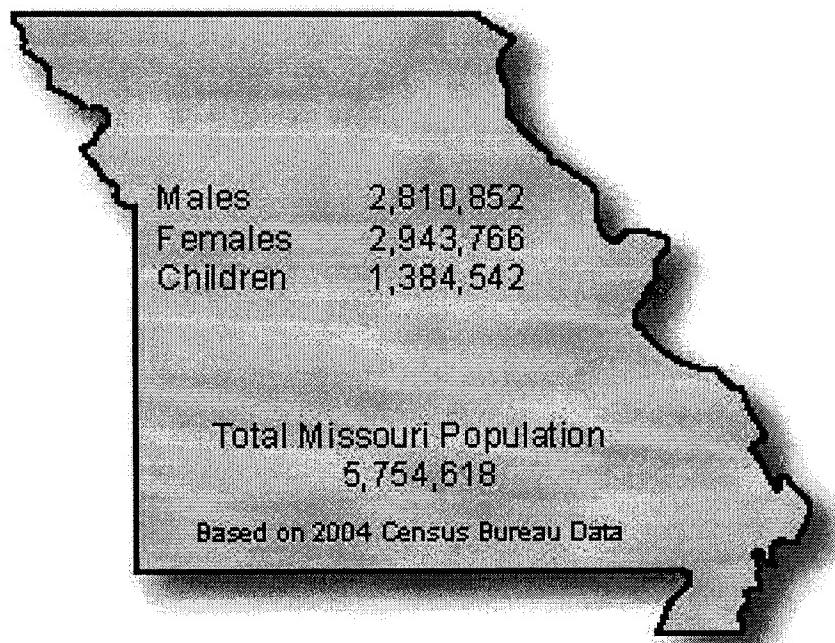
DHSS Director's Office

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

The Director's Office supports DHSS programs.  
Effectiveness measures will be found in the division program sheets.



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Employee Disqualification List

##### Program is found in the following core budget(s):

|              | Director's Office |  |  |  |  |  |  | TOTAL          |  |
|--------------|-------------------|--|--|--|--|--|--|----------------|--|
| GR           | 143,134           |  |  |  |  |  |  | 143,134        |  |
| FEDERAL      | 7,012             |  |  |  |  |  |  | 7,012          |  |
| OTHER        | 0                 |  |  |  |  |  |  | 0              |  |
| <b>TOTAL</b> | <b>150,146</b>    |  |  |  |  |  |  | <b>150,146</b> |  |

#### 1. What does this program do?

The Employee Disqualification List (EDL) Program manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long term care facilities, in-home service providers, consumers, or vendors (208.912 and 208.915). Complaints are received and reviewed, and appropriate individuals are referred to the EDL. In addition, requests for hearings prior to placement on the EDL are received and processed by the EDL Unit. The EDL mainframe database is managed by the unit including all additions or corrections. Requests for provider access to the automated EDL checking systems are reviewed by the EDL Unit personnel for approval. EDL Unit personnel also handle any questions about or problems with the automated systems. The full EDL is prepared once annually in January, with quarterly updates in April, July, October, and December and is available on the DHSS' website for providers with access to the automated EDL systems.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915 RSMo.

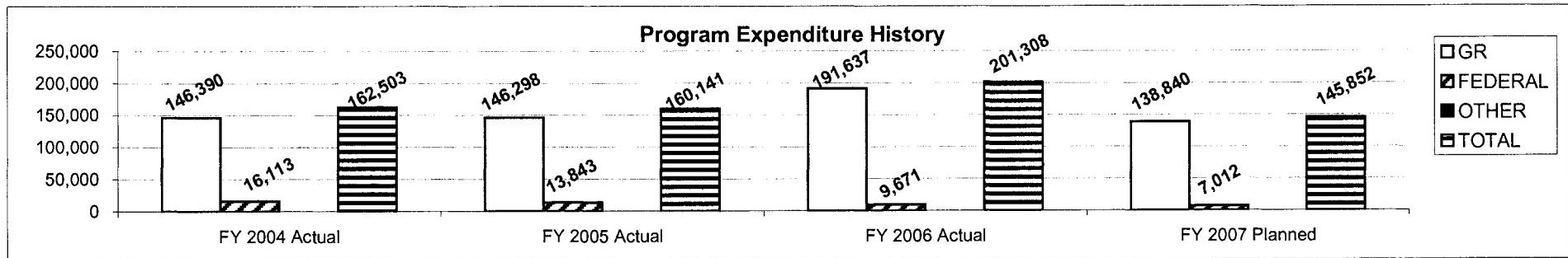
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

Yes, the EDL Program fulfills the requirements of 42CFR483.13, 42CFR483.156, and 42CFR488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Employee Disqualification List

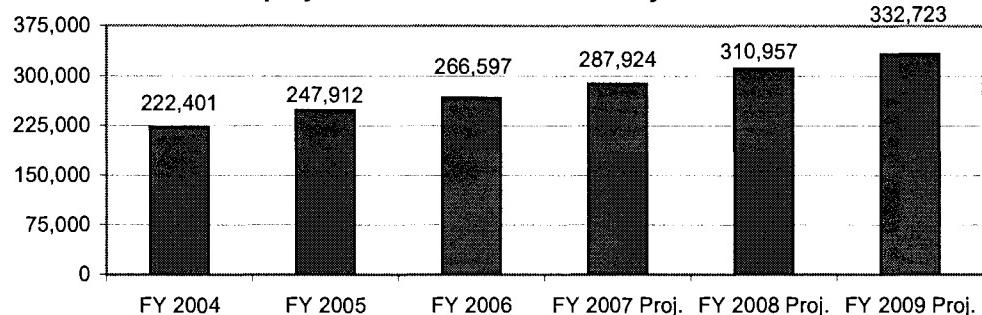
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

**Employment Checks Processed by the EDL**

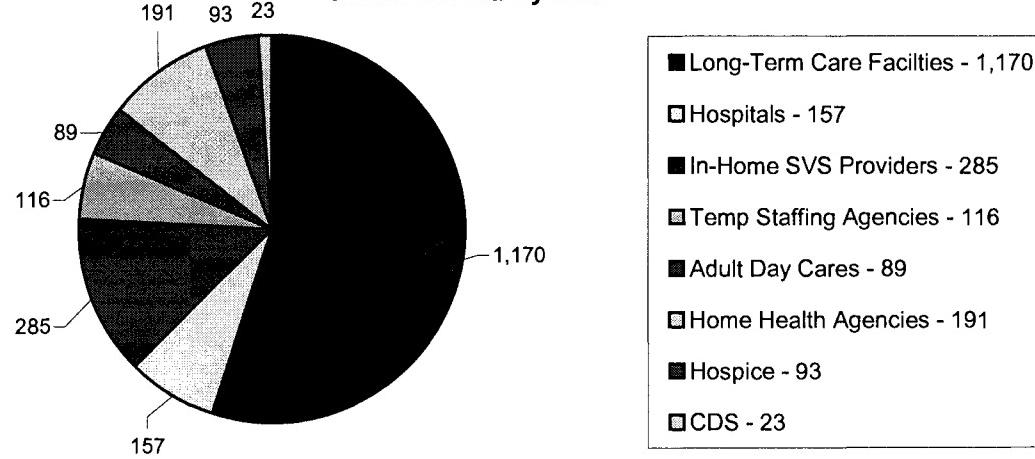


7b. Provide an efficiency measure.

| Fiscal Year       | Investigations Conducted | Individuals Referred to the EDL |
|-------------------|--------------------------|---------------------------------|
| FY 2004           | 244                      | 173                             |
| FY 2005           | 246                      | 164                             |
| FY 2006           | 184                      | 125                             |
| FY 2007 Projected | 197                      | 134                             |
| FY 2008 Projected | 211                      | 143                             |
| FY 2009 Projected | 226                      | 157                             |

7c. Provide the number of clients/individuals served, if applicable.

**Clients Served By EDL**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Office of Special Investigations

Program is found in the following core budget(s):

|              | Director's Office |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|-------------------|--|--|--|--|--|--|--|----------------|--|
| GR           | 320,788           |  |  |  |  |  |  |  | 320,788        |  |
| FEDERAL      | 70,741            |  |  |  |  |  |  |  | 70,741         |  |
| OTHER        | 0                 |  |  |  |  |  |  |  | 0              |  |
| <b>TOTAL</b> | <b>391,529</b>    |  |  |  |  |  |  |  | <b>391,529</b> |  |

**1. What does this program do?**

The Office of Special Investigations (OSI) is a statewide special investigative unit organized within the Director's Office of the Department of Health and Senior Services. OSI is responsible for investigating allegations of abuse, neglect, or financial exploitation for senior and eligible adults, allowing them to have the resources needed to empower them to attain or maintain optimal self-determination and independence. OSI investigators work closely with law enforcement agencies and prosecutors across the state to provide thorough and comprehensive investigations. OSI also investigates internal and external personnel issues and provides training at law enforcement academies and public educational outreach programs throughout the state.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 565.186, 660.260 and 660.305, RSMo.

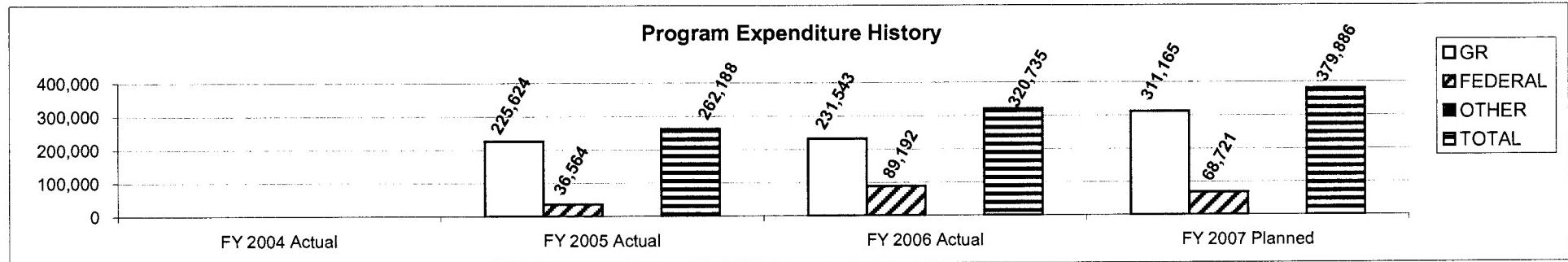
**3. Are there federal matching requirements? If yes, please explain.**

Yes, Title XIX Medicaid requires a 50 percent match.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Office of Special Investigations was implemented in March 2004. The Office of Special Investigations became a full functioning unit in FY 2005.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Office of Special Investigations**

**Program is found in the following core budget(s):**

**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

| INVESTIGATION REFERRAL AND CASE STATUS |                            |                          |                               |
|--|----------------------------|--------------------------|-------------------------------|
|  | Investigations<br>Referred | Investigations<br>Closed | Investigations<br>Open/Active |
| FY 2005                                | 92                         | 66                       | 26                            |
| FY 2006                                | 102                        | 110                      | 29                            |
| FY 2007 Proj.                          | 113                        | Not predictable          | Not predictable               |
| FY 2008 Proj.                          | 125                        | Not predictable          | Not predictable               |
| FY 2009 Proj.                          | 138                        | Not predictable          | Not predictable               |

The number of investigation referrals increased 10.8 percent from 2005 to 2006. Projected figures are based on a 10.8 percent increase for each year. Number of closed and open investigations are dependant on case circumstances, and there is not enough data available yet to make such predictions with a reliable degree of accuracy.

**7b. Provide an efficiency measure.**

| ASSETS REPORTED AS MISAPPROPRIATED /<br>ASSETS RECOVERED AS A RESULT OF OSI<br>INVESTIGATIONS |                                 |                  |                          |
|---|---------------------------------|------------------|--------------------------|
|   | Assets reported as<br>exploited | Assets recovered | Assets<br>recovered<br>% |
| FY 2005   | \$6,427,559                     | \$229,117        | 4%                       |
| FY 2006   | \$4,836,618                     | \$830,194        | 17%                      |

| INVESTIGATION CLOSING DISPOSITIONS |                              |                                   |  |   |                                     |                                   |
|------------------------------------|------------------------------|-----------------------------------|--|---|-------------------------------------|-----------------------------------|
|                                    | Referred<br>to<br>Prosecutor | Referred<br>to Law<br>Enforcement | Successful<br>Administrative/<br>Civil Closure | Referred to<br>Other<br>State/Fed<br>Agency | Statue of<br>Limitations<br>Expired | Victim<br>Refused to<br>Prosecute |
| FY 2005                            | 17                           | 4                                 | 36   | 5   | 2                                   | 2                                 |
| FY 2006                            | 45                           | 10                                | 41   | 4   | 2                                   | 8                                 |
| FY 2007 Proj.                      | Not predictable              | Not predictable                   | Not predictable                                | Not predictable                             | Not predictable                     | Not predictable                   |
| FY 2008 Proj.                      | Not predictable              | Not predictable                   | Not predictable                                | Not predictable                             | Not predictable                     | Not predictable                   |
| FY 2009 Proj.                      | Not predictable              | Not predictable                   | Not predictable                                | Not predictable                             | Not predictable                     | Not predictable                   |

The number of investigation referrals to the OSI increased 10.8 percent from 2005 to 2006. Closing dispositions of investigations are dependant on case circumstances, and there is not enough data available yet to make such predictions with a reliable degree of accuracy.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Office of Special Investigations**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

| CLIENTS/INDIVIDUALS SERVED AS A<br>RESULT OF OSI INVESTIGATIVE EFFORTS |         |         |
|--|---------|---------|
|  | FY 2005 | FY 2006 |
| Victims of Financial Exploitation                                      | 71      | 88      |
| Victims of Elder Abuse or Neglect                                      | 9       | 4       |
| Victims of Sexual Abuse  | 1       | 1       |
| Victims of Suspicious Deaths or Missing Persons                        | 0       | 3       |
| State and Federal Agencies   | 55      | 94      |
| State Prosecutors  | 16      | 21      |
| Law Enforcement  | 4       | 10      |
| Missouri Counties  | 37      | 36      |
| Police Academy Training / Public Education                             | 10      | 13      |

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>UMBILICAL CORD BLOOD BANK</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 350,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 0                           | 0.00                     | 350,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>350,000</b>              | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$350,000</b>            | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
UMBILICAL CORD BLOOD BANK**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR               | Federal   | Other    | Total            | Explanation   |
|------------------------------------|--------------|-------------|------------------|-----------|----------|------------------|---|
| <b>TAFF AFTER VETOES</b>           |              |             |                  |           |          |                  |   |
|                                    | EE           | 0.00        | 350,000          | 0         | 0        | 350,000          |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>350,000</b>   | <b>0</b>  | <b>0</b> | <b>350,000</b>   |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |                  |           |          |                  |   |
| 1x Expenditures                    | 13 3411      | EE          | 0.00             | (350,000) | 0        | 0                | (350,000) FY07 one-time funding for the Umbilical Cord Blood Bank is removed. |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b> | <b>(350,000)</b> | <b>0</b>  | <b>0</b> | <b>(350,000)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                  |           |          |                  |   |
|                                    | EE           | 0.00        | 0                | 0         | 0        | 0                |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b>         | <b>0</b>  | <b>0</b> | <b>0</b>         |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                  |           |          |                  |   |
|                                    | EE           | 0.00        | 0                | 0         | 0        | 0                |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b>         | <b>0</b>  | <b>0</b> | <b>0</b>         |   |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>UMBILICAL CORD BLOOD BANK</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| PROFESSIONAL SERVICES                               | 0                           | 0.00                     | 350,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>350,000</b>              | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                                  | <b>\$0</b>                  | <b>0.00</b>              | <b>\$350,000</b>            | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                                     | \$0                         | 0.00                     | \$350,000                   | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                                       | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS   | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                           | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HEALTHCARE TECHNOLOGY PROJECTS</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                           |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                   |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                  | 0                           | 0.00                     | 1,300,000                   | 0.00                     | 1,300,000                     | 0.00                       | 0                          | 0.00                       |
| HEALTHCARE TECHNOLOGY FUND            | 0                           | 0.00                     | 1,800,000                   | 0.00                     | 1,800,000                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                            | 0                           | 0.00                     | 3,100,000                   | 0.00                     | 3,100,000                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                          | <b>0</b>                    | <b>0.00</b>              | <b>3,100,000</b>            | <b>0.00</b>              | <b>3,100,000</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                    | <b>\$0</b>                  | <b>0.00</b>              | <b>\$3,100,000</b>          | <b>0.00</b>              | <b>\$3,100,000</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |          |                  |                  | <b>Budget Unit 58019C</b> |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
|--|----------|------------------|------------------|---------------------------|--|--|--|----|---------|-------|-------|----|---|---|---|----|---|-----------|-----------|-----|---|---|---|-----|---|---|---|--------------|----------|------------------|------------------|--|-----------------------------------|--|--|--|----|-----|-------|-------|----|---|---|---|----|---|---|---|-----|---|---|---|-----|---|---|---|--------------|----------|----------|----------|
| <b>Administration</b>  |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Core - Healthcare Technology Projects</b>   |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2008 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>1,300,000</td> <td>1,800,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>1,300,000</b></td> <td><b>3,100,000</b></td> </tr> </tbody> </table>  |          |                  |                  | FY 2008 Budget Request    |  |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 1,300,000 | 1,800,000 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>1,300,000</b> | <b>3,100,000</b> | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table> | FY 2008 Governor's Recommendation |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FY 2008 Budget Request   |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| GR   | Federal  | Other            | Total            |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PS   | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| EE   | 0        | 1,300,000        | 1,800,000        |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PSD  | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| TRF  | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Total</b>   | <b>0</b> | <b>1,300,000</b> | <b>3,100,000</b> |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| FY 2008 Governor's Recommendation  |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| GR   | Fed      | Other            | Total            |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PS   | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| EE   | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PSD  | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| TRF  | 0        | 0                | 0                |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Total</b>   | <b>0</b> | <b>0</b>         | <b>0</b>         |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| FTE  |          |                  |                  | 0.00                      |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <i>Est. Fringe</i>   |          |                  |                  | 0                         |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>  |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Other Funds: Healthcare Technology Fund (0170)   |          |                  |                  | Other Funds:              |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>2. CORE DESCRIPTION</b>   |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <p>The Department of Health and Senior Services (DHSS) has begun implementing technological innovations to improve the delivery of services it provides to Missourians. There are two projects currently underway. The first project is the Enhanced Case Management System. It would replace current legacy systems for the Central Registry for Abuse, Neglect, and Exploitation; the Long Term Care Subsystem (LTACS); and the Automated Payment System with a flexible, efficient, and integrated system. Implementation of the new system will allow better caseload management, easier program change, implementation, and electronic input and collection of data from a central system. The new system will also allow better Medicaid expenditure tracking, enhanced reporting capabilities, and improved provider and staff performance monitoring.</p> <p>The second project is a statewide Immunization Registry and Data System. Implementation of this system will provide a central repository for accurate, complete, and current immunization records that can be accessed by local health agencies, physicians, schools, and licensed child care facilities, instead of the often scattered immunization records most individuals currently have. Having access to current immunization data will allow physicians, clinics, and local health agencies to better advise patients when immunizations are due, reducing the chance that an immunization will be missed, and possibly a communicable disease contracted. It is expected the system will improve immunization rates for all ages across the state, and, thus, reduce the incidence of communicable diseases in Missouri.</p> <p>This authority will need to be adjusted downward in the final FY 2008 budget, as only the unused appropriation authority authorized in FY 2007 will be carried forward to FY 2008.</p> |          |                  |                  |                           |  |  |  |    |         |       |       |    |   |   |   |    |   |           |           |     |   |   |   |     |   |   |   |              |          |                  |                  |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58019C</u> |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
|---|----------------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|---|---|---|-----------|---------------------------|---|---|---|-----|------------------------------|---|---|---|-----|---------------------------------|---|---|---|-----|------------------------|---|---|---|-----|--------------------------|--|-----------------|---|---|---|-----|---------|---|---|---|-----|-------|---|---|---|-----|
| <b>Administration</b>   |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <b>Core - Healthcare Technology Projects</b>  |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <ul style="list-style-type: none"> <li>· Healthcare Technology Case Management</li> <li>· Healthcare Technology Immunization Registry</li> </ul> <p>Since funding for this item was first provided in FY 2007 and will end in FY 2008, there is no program history for the activity and, therefore, no program description will be provided.</p>  |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <b>4. FINANCIAL HISTORY</b>   |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th style="text-align: center;"><b>FY 2004<br/>Actual</b></th> <th style="text-align: center;"><b>FY 2005<br/>Actual</b></th> <th style="text-align: center;"><b>FY 2006<br/>Actual</b></th> <th style="text-align: center;"><b>FY 2007<br/>Current Yr.</b></th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">3,100,000</td></tr> <tr> <td>Less Reverted (All Funds)</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> <tr> <td>Budget Authority (All Funds)</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> <tr> <td>Actual Expenditures (All Funds)</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> <tr> <td>Unexpended (All Funds)</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> <tr> <td colspan="2"><br/>Unexpended, by Fund:</td></tr> <tr> <td>    General Revenue</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> <tr> <td>    Federal</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> <tr> <td>    Other</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">N/A</td></tr> </tbody> </table> |                                  |                           | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b>      | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> | Appropriation (All Funds) | 0 | 0 | 0 | 3,100,000 | Less Reverted (All Funds) | 0 | 0 | 0 | N/A | Budget Authority (All Funds) | 0 | 0 | 0 | N/A | Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A | Unexpended (All Funds) | 0 | 0 | 0 | N/A | <br>Unexpended, by Fund: |  | General Revenue | 0 | 0 | 0 | N/A | Federal | 0 | 0 | 0 | N/A | Other | 0 | 0 | 0 | N/A |
|   | <b>FY 2004<br/>Actual</b>        | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Appropriation (All Funds)   | 0                                | 0                         | 0                         | 3,100,000                      |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Less Reverted (All Funds)   | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Budget Authority (All Funds)  | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Actual Expenditures (All Funds)   | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Unexpended (All Funds)  | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <br>Unexpended, by Fund:  |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| General Revenue   | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Federal   | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Other   | 0                                | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <p style="text-align: center;"><b>Actual Expenditures (All Funds)</b></p> <table style="margin-top: 10px; width: 100%;"> <tr> <td style="width: 33.33%;">FY 2004</td> <td style="width: 33.33%;">FY 2005</td> <td style="width: 33.33%;">FY 2006</td> </tr> </table>  |                                  | FY 2004                   | FY 2005                   | FY 2006                        |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| FY 2004   | FY 2005                          | FY 2006                   |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p><b>NOTES:</b><br/>This is a new core budget; there is no prior year history.</p>  |                                  |                           |                           |                                |                           |                                |                           |   |   |   |           |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |

## CORE RECONCILIATION DETAIL

### **DEPARTMENT OF HEALTH & SENIOR SERVICES**

#### **HEALTHCARE TECHNOLOGY PROJECTS**

#### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR       | Federal          | Other            | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|------------------|------------------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           | EE           | 0.00        | 0        | 1,300,000        | 1,800,000        | 3,100,000        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>1,300,000</b> | <b>1,800,000</b> | <b>3,100,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     | EE           | 0.00        | 0        | 1,300,000        | 1,800,000        | 3,100,000        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>1,300,000</b> | <b>1,800,000</b> | <b>3,100,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE           | 0.00        | 0        | 1,300,000        | 1,800,000        | 3,100,000        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>1,300,000</b> | <b>1,800,000</b> | <b>3,100,000</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                           | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HEALTHCARE TECHNOLOGY PROJECTS</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                           |                             |                          |                             |                          |                               |                            |                            |                            |
| PROFESSIONAL SERVICES                 | 0                           | 0.00                     | 3,100,000                   | 0.00                     | 3,100,000                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                     | <b>0</b>                    | <b>0.00</b>              | <b>3,100,000</b>            | <b>0.00</b>              | <b>3,100,000</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                    | <b>\$0</b>                  | <b>0.00</b>              | <b>\$3,100,000</b>          | <b>0.00</b>              | <b>\$3,100,000</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                       | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                         | \$0                         | 0.00                     | \$1,300,000                 | 0.00                     | \$1,300,000                   | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                           | \$0                         | 0.00                     | \$1,800,000                 | 0.00                     | \$1,800,000                   | 0.00                       |                            | 0.00                       |

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

## DECISION ITEM SUMMARY

Budget Unit

| Decision Item<br>Budget Object Summary<br>Fund  | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>STATE PUBLIC HEALTH LAB</b>                  |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                     |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                 | 1,684,953                   | 49.53                    | 1,620,485                   | 49.17                    | 1,596,259                     | 48.17                      | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                            | 457,195                     | 14.41                    | 716,965                     | 20.00                    | 616,336                       | 17.70                      | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES                       | 997,552                     | 27.59                    | 1,045,237                   | 28.50                    | 1,045,237                     | 28.50                      | 0                          | 0.00                       |
| CHILDHOOD LEAD TESTING                          | 106,131                     | 2.95                     | 135,397                     | 4.04                     | 97,609                        | 2.83                       | 0                          | 0.00                       |
| TOTAL - PS                                      | 3,245,831                   | 94.48                    | 3,518,084                   | 101.71                   | 3,355,441                     | 97.20                      | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                             |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                 | 1,112,480                   | 0.00                     | 1,163,759                   | 0.00                     | 1,163,759                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                            | 1,423,401                   | 0.00                     | 1,292,389                   | 0.00                     | 1,192,389                     | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES                       | 2,261,480                   | 0.00                     | 2,178,208                   | 0.00                     | 2,178,208                     | 0.00                       | 0                          | 0.00                       |
| CHILDHOOD LEAD TESTING                          | 64,702                      | 0.00                     | 99,986                      | 0.00                     | 99,986                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                      | 4,862,063                   | 0.00                     | 4,734,342                   | 0.00                     | 4,634,342                     | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                                |                             |                          |                             |                          |                               |                            |                            |                            |
| MO PUBLIC HEALTH SERVICES                       | 154                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                      | 154                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                    | <b>8,108,048</b>            | <b>94.48</b>             | <b>8,252,426</b>            | <b>101.71</b>            | <b>7,989,783</b>              | <b>97.20</b>               | <b>0</b>                   | <b>0.00</b>                |
| <b>SPHL-INCREASED MOPHS AUTHORITY - 1580005</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                               |                             |                          |                             |                          |                               |                            |                            |                            |
| MO PUBLIC HEALTH SERVICES                       | 0                           | 0.00                     | 0                           | 0.00                     | 127,248                       | 3.50                       | 0                          | 0.00                       |
| TOTAL - PS                                      | 0                           | 0.00                     | 0                           | 0.00                     | 127,248                       | 3.50                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                             |                             |                          |                             |                          |                               |                            |                            |                            |
| MO PUBLIC HEALTH SERVICES                       | 0                           | 0.00                     | 0                           | 0.00                     | 1,562,851                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                      | 0                           | 0.00                     | 0                           | 0.00                     | 1,562,851                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                    | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>1,690,099</b>              | <b>3.50</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                              | <b>\$8,108,048</b>          | <b>94.48</b>             | <b>\$8,252,426</b>          | <b>101.71</b>            | <b>\$9,679,882</b>            | <b>100.70</b>              | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                  |                  |                  | <b>Budget Unit 58065C</b>         |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
|---|------------------|------------------|------------------|-----------------------------------|---------|---------|---------|-----------|---|--------------------|-------|------|-----------|---------|-----------|----|-----------|-----------|-----------|-----|---|---|---|-----|---|---|---|--------------|------------------|------------------|------------------|--|--|--|------------------|
| <b>State Public Health Laboratory</b>   |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <b>Core - State Public Health Laboratory</b>  |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Budget Request</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">PS</td> <td style="text-align: right;">1,596,259</td> <td style="text-align: right;">616,336</td> <td style="text-align: right;">1,142,846</td> </tr> <tr> <td style="text-align: right;">EE</td> <td style="text-align: right;">1,163,759</td> <td style="text-align: right;">1,192,389</td> <td style="text-align: right;">2,278,194</td> </tr> <tr> <td style="text-align: right;">PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>2,760,018</b></td> <td style="text-align: right;"><b>1,808,725</b></td> <td style="text-align: right;"><b>3,421,040</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>7,989,783</b></td> </tr> </tbody> </table>  |                  |                  |                  | FY 2008 Budget Request            |         |         |         | GR        | Federal   | Other              | Total | PS   | 1,596,259 | 616,336 | 1,142,846 | EE | 1,163,759 | 1,192,389 | 2,278,194 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>2,760,018</b> | <b>1,808,725</b> | <b>3,421,040</b> |  |  |  | <b>7,989,783</b> |
| FY 2008 Budget Request  |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| GR  | Federal          | Other            | Total            |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| PS  | 1,596,259        | 616,336          | 1,142,846        |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| EE  | 1,163,759        | 1,192,389        | 2,278,194        |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| PSD   | 0                | 0                | 0                |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| TRF   | 0                | 0                | 0                |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <b>Total</b>  | <b>2,760,018</b> | <b>1,808,725</b> | <b>3,421,040</b> |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
|   |                  |                  | <b>7,989,783</b> |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
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| FY 2008 Governor's Recommendation   |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| GR  | Fed              | Other            | Total            |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| PS  | 0                | 0                | 0                |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| EE  | 0                | 0                | 0                |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| PSD   | 0                | 0                | 0                |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| TRF   | 0                | 0                | 0                |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <b>Total</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
|   |                  |                  | <b>0</b>         |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
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| FTE   | 48.17            | 17.70            | 31.33            | 97.20                             |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| FTE   | 0.00             | 0.00             | 0.00             | 0.00                              |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
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| <b>Est. Fringe</b>  | 781,528          | 301,758          | 559,537          | 1,642,824                         |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <b>Est. Fringe</b>  | 0                | 0                | 0                | 0                                 |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>  |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <p>Other Funds: Missouri Public Health Services Fund (0298); and Childhood Lead Testing Fund (0899)</p>   |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |
| <p><b>2. CORE DESCRIPTION</b></p> <p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance; preventive healthcare, terrorism, and all-hazards laboratory response; environmental monitoring; and laboratory improvement services. The SPHL operates specialty units in Jefferson City, Mount Vernon, and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private labs. SPHL conducts testing in the fields of serology, virology, bacteriology, mycobacteriology, parasitology, chemistry, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment; conducts analyses of water and food to assure its safe use; and serves as the reference laboratory for the department and other medical professionals and institutions in the state. The SPHL is the leader in the state for acquiring and implementing technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include West Nile Virus, antibiotic-resistant bacteria, avian influenza, and pandemic influenza.</p> <p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; provides support to public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Without public health laboratories, communities would not be protected against diseases, food supplies would be unsafe, babies born with rare genetic diseases would go undetected and untreated, and surveillance of environmental dangers to the public would not occur. Disease outbreaks and exposures to toxic substances are major public health problems. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of the communities.</p> |                  |                  |                  |                                   |         |         |         |           |   |                    |       |      |           |         |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                  |                  |                  |  |  |  |                  |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>  | <b>Budget Unit 58065C</b> |   |                           |                                |                         |         |           |         |           |         |           |
|--|---------------------------|---|---------------------------|--------------------------------|-------------------------|---------|-----------|---------|-----------|---------|-----------|
| <b>State Public Health Laboratory</b>  |                           |   |                           |                                |                         |         |           |         |           |         |           |
| <b>Core - State Public Health Laboratory</b>   |                           |   |                           |                                |                         |         |           |         |           |         |           |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                           |   |                           |                                |                         |         |           |         |           |         |           |
| ·Administrative Support  |                           | ·Metabolic Diseases                     |                           |                                |                         |         |           |         |           |         |           |
| ·Breath Alcohol  |                           | ·Public Drinking Water                  |                           |                                |                         |         |           |         |           |         |           |
| ·Central Services  |                           | ·Public Health, Prevention, and Control |                           |                                |                         |         |           |         |           |         |           |
| <b>4. FINANCIAL HISTORY</b>  |                           |   |                           |                                |                         |         |           |         |           |         |           |
|  | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b>               | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |                         |         |           |         |           |         |           |
| Appropriation (All Funds)  | 8,719,495                 | 8,623,813                               | 8,627,587                 | 8,252,426                      |                         |         |           |         |           |         |           |
| Less Reverted (All Funds)  | 0                         | (103,406)                               | 0                         | N/A                            |                         |         |           |         |           |         |           |
| Budget Authority (All Funds)   | 8,719,495                 | 8,520,407                               | 8,627,587                 | N/A                            |                         |         |           |         |           |         |           |
| Actual Expenditures (All Funds)  | 6,705,942                 | 7,452,228                               | 8,108,049                 | N/A                            |                         |         |           |         |           |         |           |
| Unexpended (All Funds)   | 2,013,553                 | 1,068,179                               | 519,539                   | N/A                            |                         |         |           |         |           |         |           |
| Unexpended, by Fund:   |                           |   |                           |                                |                         |         |           |         |           |         |           |
| General Revenue  | 336,642                   | 31,023                                  | 563                       | N/A                            |                         |         |           |         |           |         |           |
| Federal  | 1,249,257                 | 751,727                                 | 427,488                   | N/A                            |                         |         |           |         |           |         |           |
| Other  | 427,654                   | 285,429                                 | 91,488                    | N/A                            |                         |         |           |         |           |         |           |
| <b>Actual Expenditures (All Funds)</b>   |                           |   |                           |                                |                         |         |           |         |           |         |           |
| <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2004</td> <td>6,705,942</td> </tr> <tr> <td>FY 2005</td> <td>7,452,228</td> </tr> <tr> <td>FY 2006</td> <td>8,108,049</td> </tr> </tbody> </table> |                           |   |                           | Year                           | Expenditure (All Funds) | FY 2004 | 6,705,942 | FY 2005 | 7,452,228 | FY 2006 | 8,108,049 |
| Year   | Expenditure (All Funds)   |   |                           |                                |                         |         |           |         |           |         |           |
| FY 2004  | 6,705,942                 |   |                           |                                |                         |         |           |         |           |         |           |
| FY 2005  | 7,452,228                 |   |                           |                                |                         |         |           |         |           |         |           |
| FY 2006  | 8,108,049                 |   |                           |                                |                         |         |           |         |           |         |           |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**STATE PUBLIC HEALTH LAB**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class                  | FTE           | GR               | Federal          | Other            | Total            | Explanation   |
|------------------------------------|-------------------------------|---------------|------------------|------------------|------------------|------------------|---|
| <b>TAFF AFTER VETOES</b>           |                               |               |                  |                  |                  |                  |   |
|                                    | PS                            | 101.71        | 1,620,485        | 716,965          | 1,180,634        | 3,518,084        |   |
|                                    | EE                            | 0.00          | 1,163,759        | 1,292,389        | 2,278,194        | 4,734,342        |   |
|                                    | <b>Total</b>                  | <b>101.71</b> | <b>2,784,244</b> | <b>2,009,354</b> | <b>3,458,828</b> | <b>8,252,426</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |               |                  |                  |                  |                  |   |
| Core Reduction                     | 190 4174                      | PS            | (2.30)           | 0                | (100,629)        | 0                | (100,629) Excess federal authority.   |
| Core Reduction                     | 190 4175                      | EE            | 0.00             | 0                | (100,000)        | 0                | (100,000) Excess federal authority.   |
| Core Reduction                     | 191 1936                      | PS            | (1.21)           | 0                | 0                | (37,788)         | (37,788) Number of blood lead tests processed has been lower than projected; there is not enough funding to support appropriated FTE. |
| Core Reallocation                  | 303 0219                      | PS            | (1.00)           | (24,226)         | 0                | 0                | (24,226) FY06 Reorganization correction to Division of Community and Public Health  |
|                                    | <b>NET DEPARTMENT CHANGES</b> |               | <b>(4.51)</b>    | <b>(24,226)</b>  | <b>(200,629)</b> | <b>(37,788)</b>  | <b>(262,643)</b>  |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |               |                  |                  |                  |                  |   |
|                                    | PS                            | 97.20         | 1,596,259        | 616,336          | 1,142,846        | 3,355,441        |   |
|                                    | EE                            | 0.00          | 1,163,759        | 1,192,389        | 2,278,194        | 4,634,342        |   |
|                                    | <b>Total</b>                  | <b>97.20</b>  | <b>2,760,018</b> | <b>1,808,725</b> | <b>3,421,040</b> | <b>7,989,783</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |               |                  |                  |                  |                  |   |
|                                    | PS                            | 97.20         | 1,596,259        | 616,336          | 1,142,846        | 3,355,441        |   |
|                                    | EE                            | 0.00          | 1,163,759        | 1,192,389        | 2,278,194        | 4,634,342        |   |
|                                    | <b>Total</b>                  | <b>97.20</b>  | <b>2,760,018</b> | <b>1,808,725</b> | <b>3,421,040</b> | <b>7,989,783</b> |   |

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802015                      | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> State Public Health Lab (SPHL) | <b>DIVISION:</b> State Public Health Lab                  |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the State Public Health Lab (SPHL) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, Missouri Public Health Service Fund, and Childhood Lead Testing Fund; also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. SPHL requests that this level of flexibility be continued for FY 2008. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

| DEPARTMENT REQUEST |           |                    |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|--------------------|-----------|--------------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section            | PS or E&E | Core               | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| SPHL GR            | PS        | \$1,596,259        | 20%              | \$319,252           |                         |           |      |                |                     |
|                    | E&E       | <u>\$1,163,759</u> | <u>20%</u>       | <u>\$232,752</u>    |                         |           |      |                |                     |
| Total Request      |           | \$2,760,018        | 20%              | \$552,004           |                         |           |      |                |                     |
| SPHL Fed           | PS        | \$616,336          | 20%              | \$123,267           |                         |           |      |                |                     |
|                    | E&E       | <u>\$1,192,389</u> | <u>20%</u>       | <u>\$238,478</u>    |                         |           |      |                |                     |
| Total Request      |           | \$1,808,725        | 20%              | \$361,745           |                         |           |      |                |                     |
| SPHL MOPHS         | PS        | \$1,045,237        | 20%              | \$209,047           |                         |           |      |                |                     |
|                    | E&E       | <u>\$2,178,208</u> | <u>20%</u>       | <u>\$435,642</u>    |                         |           |      |                |                     |
| Total Request      |           | \$3,223,445        | 20%              | \$644,689           |                         |           |      |                |                     |
| SPHL CHLT          | PS        | \$97,609           | 20%              | \$19,522            |                         |           |      |                |                     |
|                    | E&E       | <u>\$99,986</u>    | <u>20%</u>       | <u>\$19,997</u>     |                         |           |      |                |                     |
| Total Request      |           | \$197,595          | 20%              | \$39,519            |                         |           |      |                |                     |

## **FLEXIBILITY REQUEST FORM**

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802015                      | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> State Public Health Lab (SPHL) | <b>DIVISION:</b> State Public Health Lab                  |
| SPHL GR non-Medicaid                                    | PS/EE      \$2,597,611                                    |
| SPHL GR Medicaid  | PS/EE <u>\$162,407</u>                                    |
| <i>Total Request</i>                                    | \$2,760,018   |
| SPHL MOPHS non-Medicaid                                 | PS/EE      \$1,620,159                                    |
| SPHL MOPHS Medicaid                                     | PS/EE <u>\$1,603,286</u>                                  |
| <i>Total Request</i>                                    | \$3,223,445   |
| SPHL CHLT non-Medicaid                                  | PS/EE      \$18,355                                       |
| SPHL CHLT Medicaid                                      | PS/EE <u>\$179,240</u>                                    |
| <i>Total Request</i>                                    | \$197,595   |

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  |
|---|--|---|
| SPHL GR PS \$ 78,000<br>SPHL GR E&E \$ (78,000) | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.  | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.   |
|   | FY07 GR Flex Approp (PS+E&E) \$556,849<br>FY07 Fed Flex Approp (PS+E&E) \$401,871<br>FY07 MOPHS Flex Approp (PS+E&E) \$644,690<br>FY07 CHLT Flex Approp (PS+E&E) \$47,077<br>FY07 GR Flex Approp Medicaid/ Non-Medicaid \$2,784,244<br>FY07 MOPHS Flex Approp Medicaid/ Non-Medicaid \$3,223,445<br><br>FY07 CHLT Flex Approp Medicaid/ Non-Medicaid \$235,383 | FY08 GR Flex Approp (PS+E&E) \$2,760,018<br>FY08 Fed Flex Approp (PS+E&E) \$1,808,725<br>FY08 MOPHS Flex Approp (PS+E&E) \$3,223,445<br>FY08 CHLT Flex Approp (PS+E&E) \$197,595<br>FY08 GR Flex Approp Medicaid/ Non-Medicaid \$2,760,018<br>FY08 MOPHS Flex Approp Medicaid/ Non-Medicaid \$3,223,445<br><br>FY08 CHLT Flex Approp Medicaid/ Non-Medicaid \$197,595 |

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802015                      | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> State Public Health Lab (SPHL) | <b>DIVISION:</b> State Public Health Lab                  |

| <b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b> |  |
|---|--|
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| In FY 2006, the SPHL flexed \$78,000 from E&E to PS to cover payout for retiring staff or otherwise leaving employment.                         | In FY 2007, 20 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>STATE PUBLIC HEALTH LAB</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| OFFICE SUPPORT ASST (CLERICAL) | 36,337  | 1.88    | 40,286  | 2.00    | 39,684   | 2.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (CLERICAL) | 22,992  | 1.00    | 23,912  | 1.00    | 23,916   | 1.00     | 0       | 0.00    |
| ADMIN OFFICE SUPPORT ASSISTANT | 66,493  | 2.52    | 72,973  | 2.56    | 77,513   | 3.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)   | 219,203 | 10.25   | 261,621 | 12.25   | 235,991  | 11.09    | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)   | 69,420  | 2.97    | 79,361  | 3.32    | 98,378   | 4.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST I   | 2,182   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II  | 5,620   | 0.15    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST III | 11,801  | 0.29    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV II     | 4,995   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC I      | 12,378  | 0.28    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC II     | 5,398   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGY MGR I     | 3,581   | 0.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STOREKEEPER I                  | 22,620  | 1.00    | 50,464  | 2.00    | 23,520   | 1.00     | 0       | 0.00    |
| STOREKEEPER II                 | 29,784  | 1.00    | 30,975  | 1.00    | 30,972   | 1.00     | 0       | 0.00    |
| OFFICE SERVICES COOR I         | 40,080  | 1.00    | 41,683  | 1.00    | 41,688   | 1.00     | 0       | 0.00    |
| ACCOUNT CLERK II               | 47,863  | 2.10    | 63,475  | 2.80    | 46,485   | 2.00     | 0       | 0.00    |
| ACCOUNTANT I                   | 30,521  | 1.06    | 25,192  | 0.90    | 29,450   | 1.00     | 0       | 0.00    |
| EXECUTIVE I                    | 33,792  | 0.99    | 35,144  | 1.00    | 35,148   | 1.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I     | 37,812  | 1.00    | 35,621  | 0.90    | 34,797   | 1.00     | 0       | 0.00    |
| LABORATORY ASST                | 56,700  | 3.00    | 58,128  | 3.00    | 58,980   | 3.00     | 0       | 0.00    |
| ASSOC PUBLIC HLTH LAB SCIENTST | 277,297 | 9.90    | 335,545 | 12.64   | 303,842  | 10.00    | 0       | 0.00    |
| PUBLIC HEALTH LAB SCIENTST     | 721,044 | 21.43   | 734,007 | 22.19   | 710,055  | 19.86    | 0       | 0.00    |
| SENIOR PUBLIC HLTH LAB SCINTST | 679,952 | 14.64   | 710,995 | 13.75   | 597,648  | 14.50    | 0       | 0.00    |
| MEDICAL LABORATORY TECH I      | 30,232  | 1.38    | 44,579  | 2.00    | 0        | 0.00     | 0       | 0.00    |
| MEDICAL LABORATORY TECH II     | 87,590  | 3.60    | 77,593  | 3.01    | 23,160   | 1.00     | 0       | 0.00    |
| MEDICAL TECHNOLOGIST TRNE      | 0       | 0.00    | 0       | 0.00    | 110,119  | 4.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1 | 45,895  | 0.87    | 54,550  | 1.00    | 53,346   | 1.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B2 | 39,099  | 0.70    | 29,477  | 0.50    | 49,939   | 0.80     | 0       | 0.00    |
| LABORATORY MGR B1              | 108,653 | 2.34    | 189,347 | 4.00    | 242,391  | 5.00     | 0       | 0.00    |
| LABORATORY MANAGER B2          | 263,839 | 4.96    | 271,518 | 4.84    | 282,059  | 5.17     | 0       | 0.00    |
| LABORATORY MGR B3              | 178,738 | 2.58    | 205,920 | 2.75    | 142,982  | 2.20     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 3 | 4,935   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>STATE PUBLIC HEALTH LAB</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROJECT SPECIALIST             | 8,945                       | 0.16                     | 18,004                      | 0.23                     | 35,521                        | 0.60                       | 0                          | 0.00                       |
| CLERK                          | 7,749                       | 0.37                     | 7,923                       | 0.40                     | 21,923                        | 0.49                       | 0                          | 0.00                       |
| TYPIST                         | 1,178                       | 0.07                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DATA PROCESSOR TECHNICAL       | 752                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DATA PROCESSOR PROFESSIONAL    | 230                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ACCOUNT CLERK                  | 6,456                       | 0.33                     | 8,382                       | 0.40                     | 5,934                         | 0.49                       | 0                          | 0.00                       |
| LABORATORY TECHNICIAN          | 22,601                      | 0.24                     | 11,409                      | 0.27                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SPECIAL ASST PROFESSIONAL      | 1,074                       | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PS</b>              | <b>3,245,831</b>            | <b>94.48</b>             | <b>3,518,084</b>            | <b>101.71</b>            | <b>3,355,441</b>              | <b>97.20</b>               | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE               | 12,126                      | 0.00                     | 43,814                      | 0.00                     | 13,400                        | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE           | 23,174                      | 0.00                     | 49,502                      | 0.00                     | 27,022                        | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                       | 3,722,126                   | 0.00                     | 3,442,764                   | 0.00                     | 3,452,748                     | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT       | 31,395                      | 0.00                     | 50,017                      | 0.00                     | 51,018                        | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP      | 6,999                       | 0.00                     | 7,180                       | 0.00                     | 11,600                        | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES          | 732,496                     | 0.00                     | 498,780                     | 0.00                     | 909,437                       | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES                   | 258,420                     | 0.00                     | 353,222                     | 0.00                     | 155,430                       | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT               | 38,707                      | 0.00                     | 44,930                      | 0.00                     | 8,000                         | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                | 22,502                      | 0.00                     | 176,089                     | 0.00                     | 1,750                         | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES     | 13,546                      | 0.00                     | 66,944                      | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES         | 572                         | 0.00                     | 1,100                       | 0.00                     | 3,937                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>              | <b>4,862,063</b>            | <b>0.00</b>              | <b>4,734,342</b>            | <b>0.00</b>              | <b>4,634,342</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| DEBT SERVICE                   | 154                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>              | <b>154</b>                  | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>             | <b>\$8,108,048</b>          | <b>94.48</b>             | <b>\$8,252,426</b>          | <b>101.71</b>            | <b>\$7,989,783</b>            | <b>97.20</b>               | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                | \$2,797,433                 | 49.53                    | \$2,784,244                 | 49.17                    | \$2,760,018                   | 48.17                      |                            | 0.00                       |
| FEDERAL FUNDS                  | \$1,880,596                 | 14.41                    | \$2,009,354                 | 20.00                    | \$1,808,725                   | 17.70                      |                            | 0.00                       |
| OTHER FUNDS                    | \$3,430,019                 | 30.54                    | \$3,458,828                 | 32.54                    | \$3,421,040                   | 31.33                      |                            | 0.00                       |

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Administrative Support

Program is found in the following core budget(s): State Public Health Laboratory

|                | <b>SPHL</b> |  |  |  |  |  |  |  | <b>TOTAL</b> |  |
|----------------|-------------|--|--|--|--|--|--|--|--------------|--|
| <b>GR</b>      | 209,683     |  |  |  |  |  |  |  | 209,683      |  |
| <b>FEDERAL</b> | 1,000       |  |  |  |  |  |  |  | 1,000        |  |
| <b>OTHER</b>   | 421,922     |  |  |  |  |  |  |  | 421,922      |  |
| <b>TOTAL</b>   | 632,605     |  |  |  |  |  |  |  | 632,605      |  |

**1. What does this program do?**

Laboratory Administration manages the business functions of and provides administrative support to the State Public Health Laboratory (SPHL). Daily functions include procurement; accounts receivable and payable; review of federal aid applications and memorandums of understanding; expenditure tracking; preparation of operating budget requests; cost accounting analyses; grants management; fiscal note preparation; tracking, reporting, and analyses of specimen/sample counts; personnel management; Medicaid billing; and order-processing of newborn screening test forms.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 192.050 RSMo; Code of State Regulation: 10 CSR 60-1.010; Clinical Laboratory Improvement Amendment (CLIA)-Federal: 42 USC 263a.

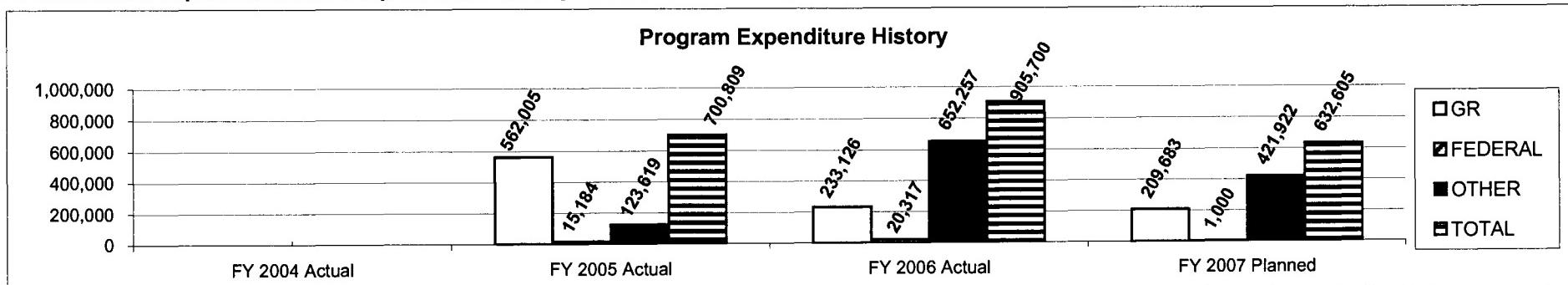
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, under CLIA - Federal - 42 USC 263a.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: See Central Services sheet for FY 2004: Actual data will include Administrative Support and Central Services combined for these years.

FY 2005 and FY 2006 actual data include Administrative Support only.

## PROGRAM DESCRIPTION

Health and Senior Services

Administrative Support

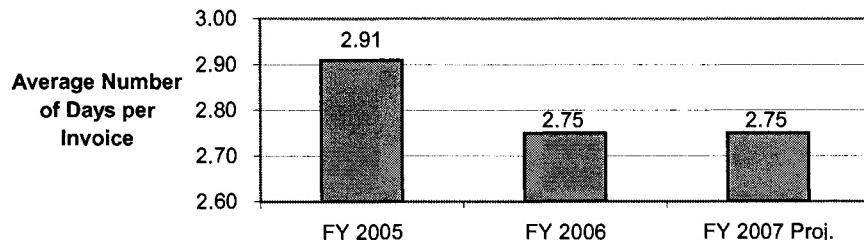
Program is found in the following core budget(s): State Public Health Laboratory

### 6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); and Childhood Lead Testing Fund (0899).

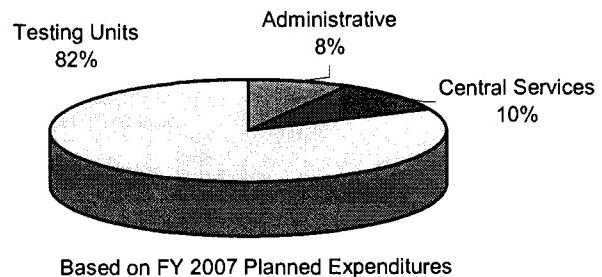
### 7a. Provide an effectiveness measure.

**State Public Health Laboratory Invoices Processed  
Received Date to Submittal to Administration**



### 7b. Provide an efficiency measure.

**Administrative Costs to Total SPHL**



### 7c. Provide the number of clients/individuals served, if applicable.

Customers served by the Administrative Support Unit of the SPHL include numerous vendors, various staff throughout the department, and state agencies.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Central Services

Program is found in the following core budget(s): State Public Health Laboratory

|         | SPHL    |  |  |  |  |  |  |  | TOTAL   |  |
|---------|---------|--|--|--|--|--|--|--|---------|--|
| GR      | 372,378 |  |  |  |  |  |  |  | 372,378 |  |
| FEDERAL | 133,199 |  |  |  |  |  |  |  | 133,199 |  |
| OTHER   | 307,000 |  |  |  |  |  |  |  | 307,000 |  |
| TOTAL   | 812,576 |  |  |  |  |  |  |  | 812,576 |  |

**1. What does this program do?**

The Central Services Unit of the State Public Health Lab (SPHL) manages the basic support functions of the laboratory. This unit assembles, prepares, and ships test kits to hospitals, laboratories, and public health offices; receives and distributes mail, supplies, equipment, and furniture; orders, stores, and delivers supplies used in kit preparation, shipping, and testing; arranges for maintenance and certification contracts for general lab equipment, schedules maintenance, and keeps a file of maintenance records; performs small maintenance such as changing light bulbs, hanging bulletin boards, changing filters on equipment, and moving equipment and furniture within the SPHL; monitors and maintains the fixed asset inventory; monitors, manages, and maintains the statewide courier contract for specimen transportation to Jefferson City; sterilizes biological waste, glassware, and instruments; and arranges for pick up and disposal of chemical waste generated on-site, keeps hazardous waste documentation, and files required forms with regulatory agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 192.050, RSMo; Code of State Regulation: 10 CSR 60-1.010.

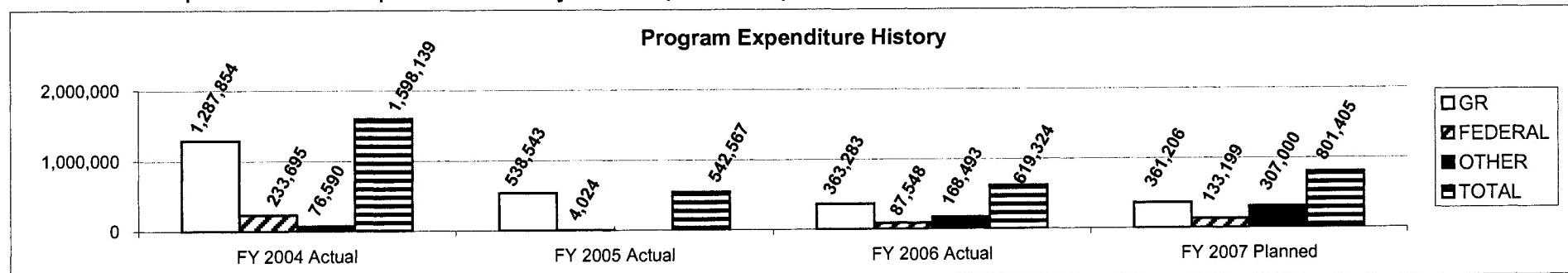
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Actual data includes Administrative Support and Central Services combined for FY 2004. FY 2005 - FY 2006 actual data includes Central Services only.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Central Services

Program is found in the following core budget(s): State Public Health Laboratory

**6. What are the sources of the "Other" funds?**

Missouri Public Health Services Fund (0298); and Childhood Lead Testing Fund (0899).

**7a. Provide an efficiency measure.**

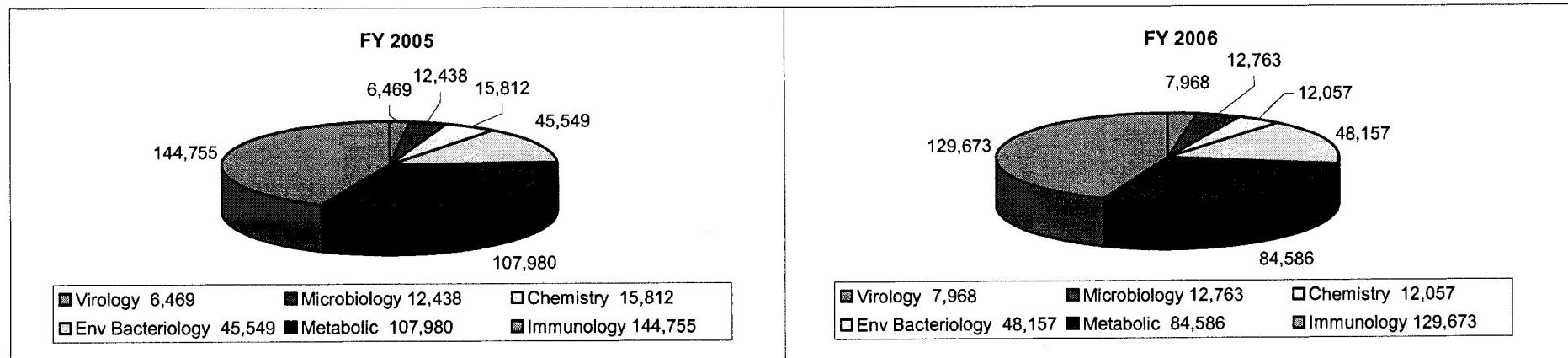
**Efficiencies in Specimen Transport Management**

|                                 | FY 2004 | FY 2005 | FY 2006 |
|---------------------------------|---------|---------|---------|
| Number of Courier Stops         | 45,751  | 45,800  | 45,884  |
| Number of Performance Incidents | 35      | 50      | 35      |
| Incidents Versus Courier Stops  | 1:1307  | 1:916   | 1:1311  |

Note: A performance incident is any event reported to the Central Services Unit which indicates that a specimen was handled incorrectly by the courier service. The Central Services Unit works with the courier service to ensure that corrective action is taken to address each performance issue.

**7b. Provide the number of clients/individuals served, if applicable.**

**Testing Kits Distributed by Central Services Unit**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Breath Alcohol

Program is found in the following core budget(s): State Public Health Laboratory

|              | SPHL          |  |  |  |  |  |  | TOTAL         |  |
|--------------|---------------|--|--|--|--|--|--|---------------|--|
| GR           | 80,424        |  |  |  |  |  |  | 80,424        |  |
| FEDERAL      | 0             |  |  |  |  |  |  | 0             |  |
| OTHER        | 0             |  |  |  |  |  |  | 0             |  |
| <b>TOTAL</b> | <b>80,424</b> |  |  |  |  |  |  | <b>80,424</b> |  |

**1. What does this program do?**

The Breath Alcohol Program of the State Public Health Laboratory approves, disapproves, and issues permits for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs to law enforcement agencies in the State of Missouri. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations. Staff also serve as expert witnesses in court to testify to the science of breath testing and provide consultation to attorneys regarding court cases.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 306.111-306.119, 192.005.2, 192.006, 577.020-577.041, RSMo; Code of State Regulations: 19 CSR 20-30.010-080.

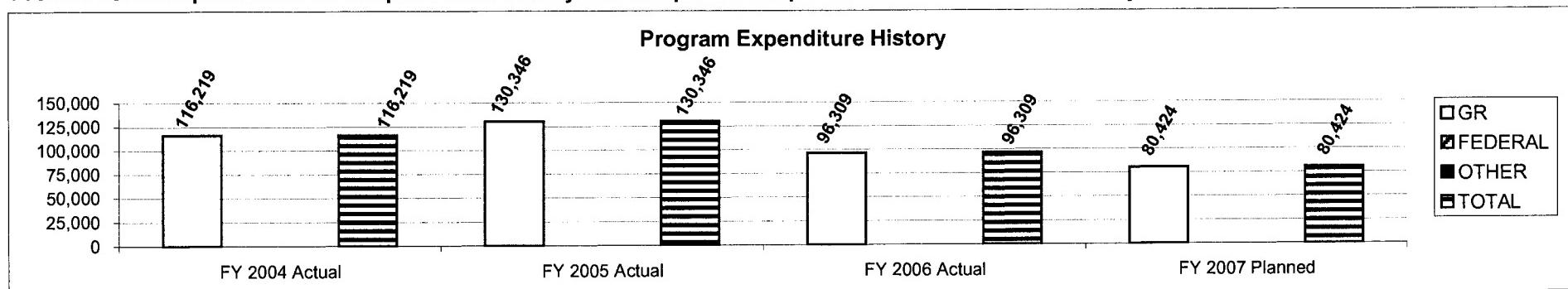
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

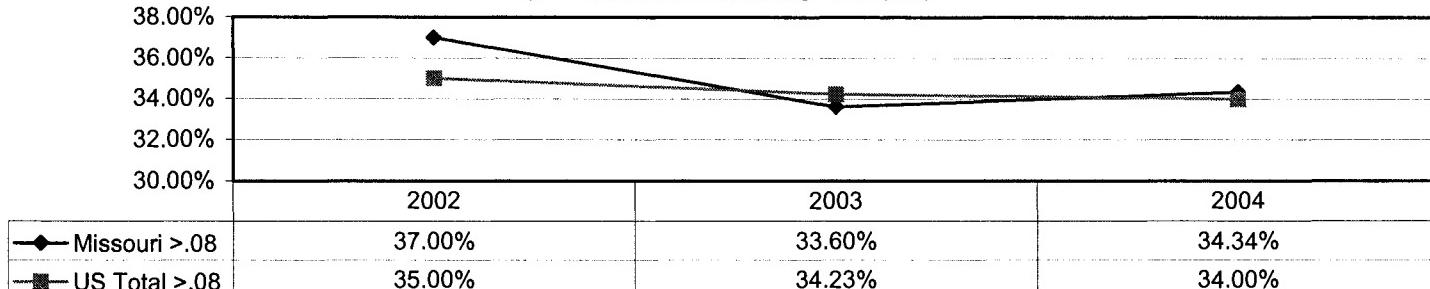
**Health and Senior Services**

**Breath Alcohol**

**Program is found in the following core budget(s): State Public Health Laboratory**

**7a. Provide an effectiveness measure.**

**Fatalities in Alcohol-Related Crashes  
%  $\geq 0.08$  Blood Alcohol Content**



Source: National Highway Traffic Safety Administration (NHTSA) National Center for Statistics and Analysis

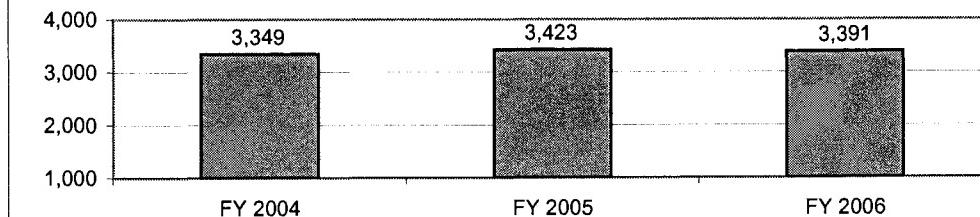
**7b. Provide an efficiency measure.**

Rapid turnaround of permit applications helps assure adequate law enforcement personnel can be engaged in statewide DWI activities. Ninety-five percent of permit applications have a turnaround time that averages less than three business days.

**7c. Provide the number of clients/individuals served, if applicable.**

The Breath Alcohol Program serves the Missouri State Water Patrol, Highway Patrol, county sheriffs, police departments, attorneys, prosecutors, and the Missouri Department of Revenue.

**Breath Alcohol Permits Issued**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Metabolic Diseases**
**Program is found in the following core budget(s): State Public Health Laboratory**

|              | SPHL             |  |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|--|------------------|--|
| GR           | 0                |  |  |  |  |  |  |  | 0                |  |
| FEDERAL      | 0                |  |  |  |  |  |  |  | 0                |  |
| OTHER        | 2,267,026        |  |  |  |  |  |  |  | 2,267,026        |  |
| <b>TOTAL</b> | <b>2,267,026</b> |  |  |  |  |  |  |  | <b>2,267,026</b> |  |

**1. What does this program do?**

The Newborn Screening Unit of the State Public Health Laboratory screens all infants born in Missouri during the first week of life for the presence of certain genetic and metabolic disorders. Missouri law mandates infants be screened at the State Public Health Laboratory for the following disorders: primary congenital hypothyroidism; classical galactosemia; hemoglobinopathies; congenital adrenal hyperplasia; and amino acid disorders, including phenylketonuria, fatty acid disorders, and organic acid disorders. Currently, testing for 27 disorders is performed. The results of these laboratory tests provide early detection of these serious conditions that, otherwise, may not be detected for weeks, months, or years, and lead to interventions that assure healthier outcomes for infants with these conditions. In addition to newborn specimens, adult blood from parents of infants with abnormal hemoglobin results is tested in the Unit's hemoglobinopathy laboratory when referred as part of genetic counseling by healthcare providers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

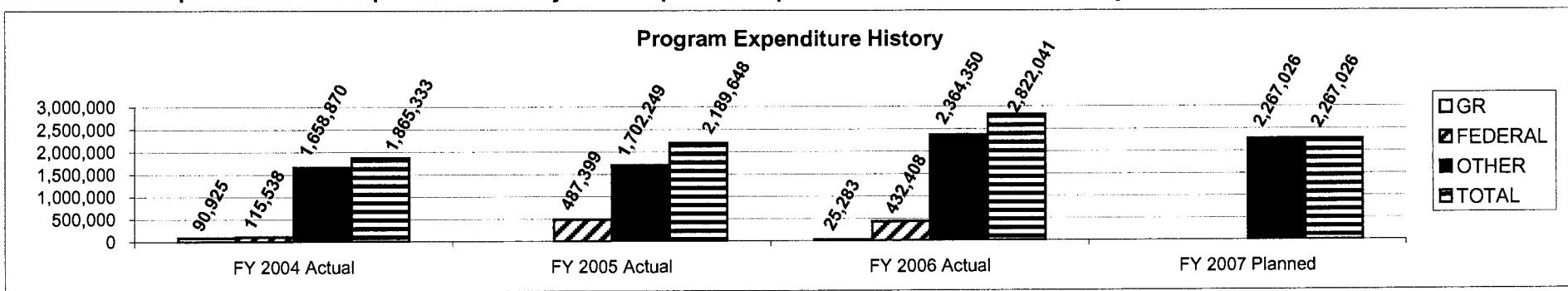
Sections 191.331 and 191.332, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, in FY 2007, \$10,499,783 of the Missouri Public Health Services Fund money spent on Newborn Screening will be used as a \$3 non-federal / \$4 federal match for the Maternal and Child Health (MCH) Block Grant.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


## PROGRAM DESCRIPTION

**Health and Senior Services**

**Metabolic Diseases**

**Program is found in the following core budget(s): State Public Health Laboratory**

**6. What are the sources of the "Other" funds?**

Missouri Public Health Services Fund (0298).

**7a. Provide an effectiveness measure.**

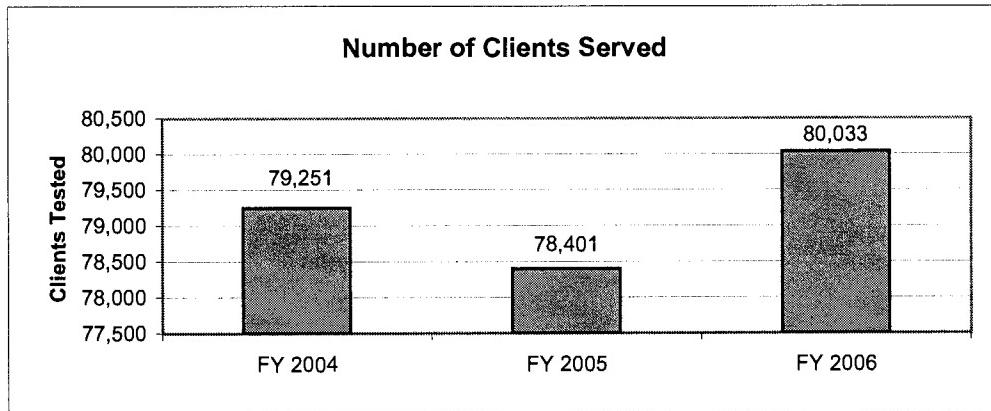
| Net Health Care Savings (\$93,000 per case) of Phenylketonuria and Hypothyroidism<br>Detected and Confirmed |             |             |                   |
|---|-------------|-------------|-------------------|
|   | 2004        | 2005        | 2006<br>projected |
| # of Infants Confirmed  | 29          | 40          | 40                |
| Net Savings   | \$2,697,000 | \$3,720,000 | \$3,720,000       |

Source: Data from Genetics and Healthy Childhood Program

**7b. Provide an efficiency measure.**

One hundred percent of high risk (abnormal) laboratory results are reported to healthcare providers within 12 hours of laboratory detection.

**7c. Provide the number of clients/individuals served, if applicable.**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Public Drinking Water

Program is found in the following core budget(s): State Public Health Laboratory

|                | <b>SPHL</b> |  |  |  |  |  |  |  | <b>TOTAL</b> |  |
|----------------|-------------|--|--|--|--|--|--|--|--------------|--|
| <b>GR</b>      | 535,675     |  |  |  |  |  |  |  | 535,675      |  |
| <b>FEDERAL</b> | 0           |  |  |  |  |  |  |  | 0            |  |
| <b>OTHER</b>   | 0           |  |  |  |  |  |  |  | 0            |  |
| <b>TOTAL</b>   | 535,675     |  |  |  |  |  |  |  | 535,675      |  |

**1. What does this program do?**

The Environmental Bacteriology Unit of the State Public Health Laboratory helps to assure the public health of Missourians by ensuring state and federal regulatory requirements for safe water are met. Annually, this unit, along with the branch laboratory located in Poplar Bluff, tests nearly 65,000 samples from more than 2,000 public water supplies in Missouri. These supplies serve more than 50 percent of the state's population. The bacterial testing performed on all water samples helps to assure the water quality.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 196, 640.100-640.140, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 25-32.010.

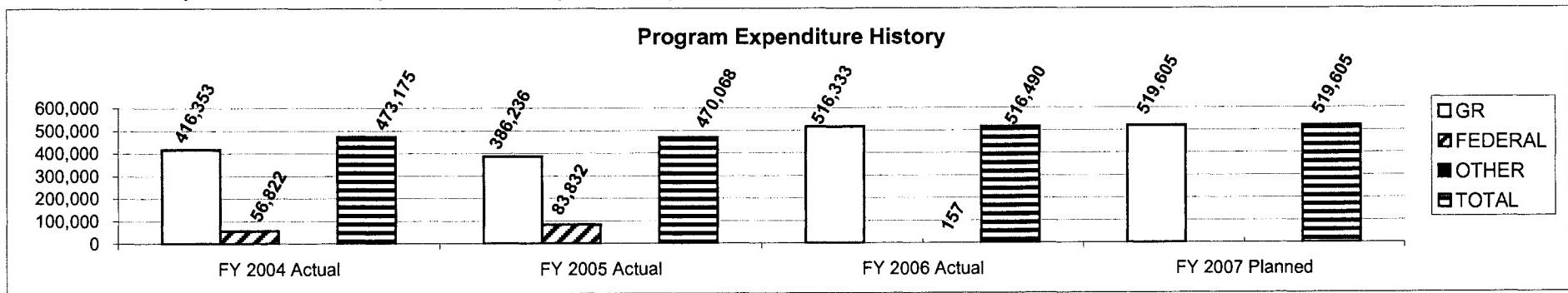
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No, however, it is mandated by state statute based on the Federal Safe Drinking Water Act: Federal Register, sections 136-149.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

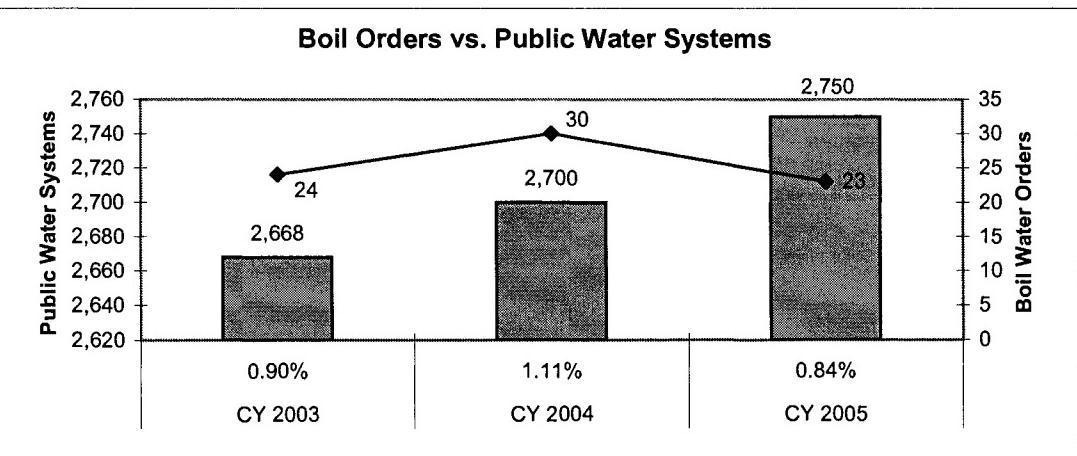
#### Public Drinking Water

Program is found in the following core budget(s): State Public Health Laboratory

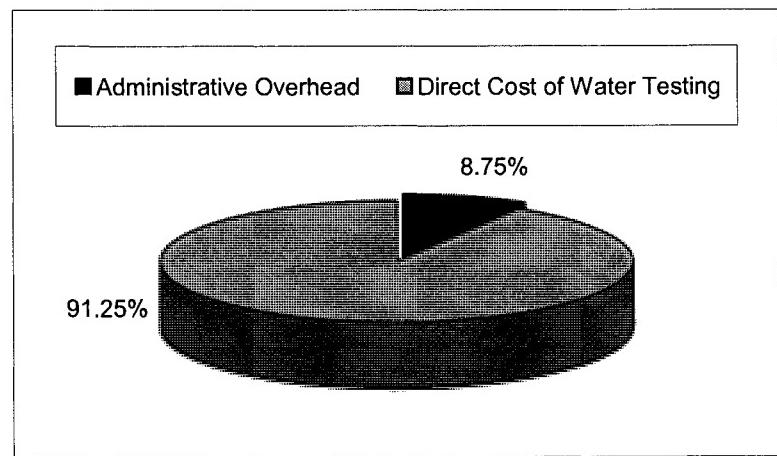
#### 6. What are the sources of the "Other" funds?

N/A

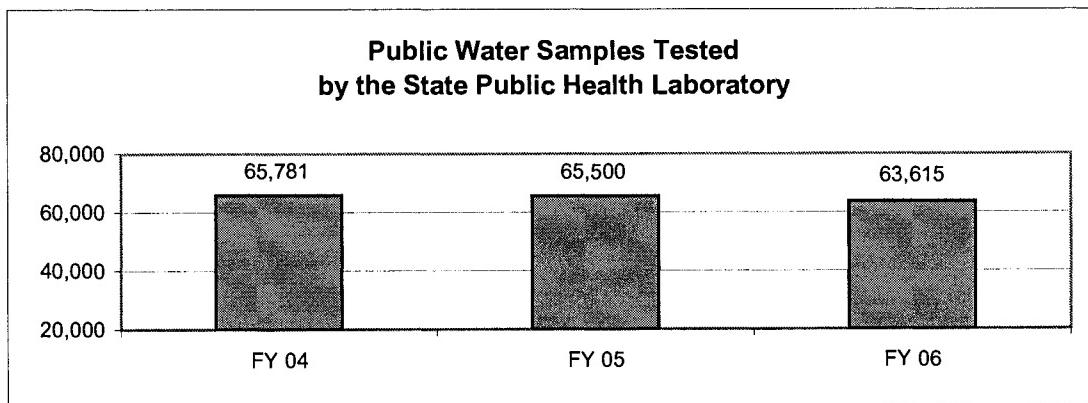
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.



#### 7c. Provide the number of clients/individuals served, if applicable.



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Public Health Prevention and Control

Program is found in the following core budget(s): State Public Health Laboratory

|              | SPHL             |  |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|--|------------------|--|
| GR           | 1,579,600        |  |  |  |  |  |  |  | 1,579,600        |  |
| FEDERAL      | 1,674,527        |  |  |  |  |  |  |  | 1,674,527        |  |
| OTHER        | 425,092          |  |  |  |  |  |  |  | 425,092          |  |
| <b>TOTAL</b> | <b>3,679,218</b> |  |  |  |  |  |  |  | <b>3,679,218</b> |  |

**1. What does this program do?**

For 100 years, the Missouri State Public Health Laboratory has provided laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities now include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The Missouri State Public Health Laboratory possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, various chemical contaminants, and plague; and to identify newly emerging threats such as West Nile Virus and Pandemic Influenza.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.653, 192.020, 196, 640.100-640.140, 701.322, RSMo; Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-34.010. Clinical Laboratory Improvement Amendment (CLIA)-Federal: 42 USC 263a.

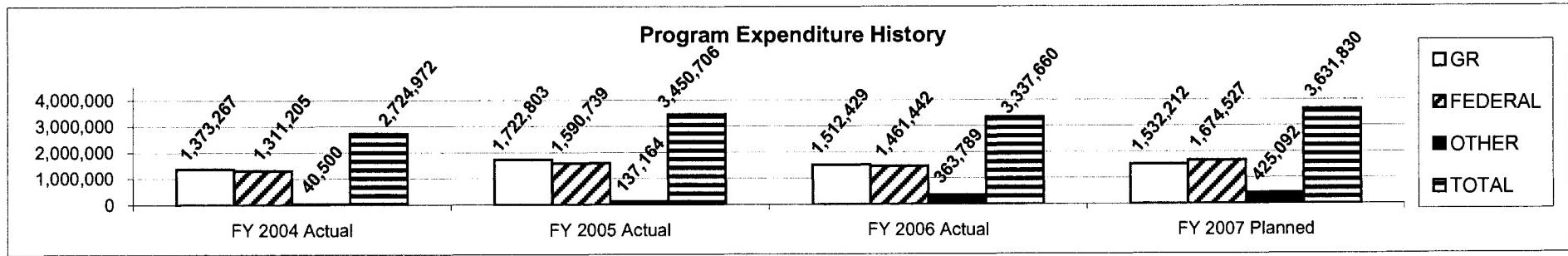
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

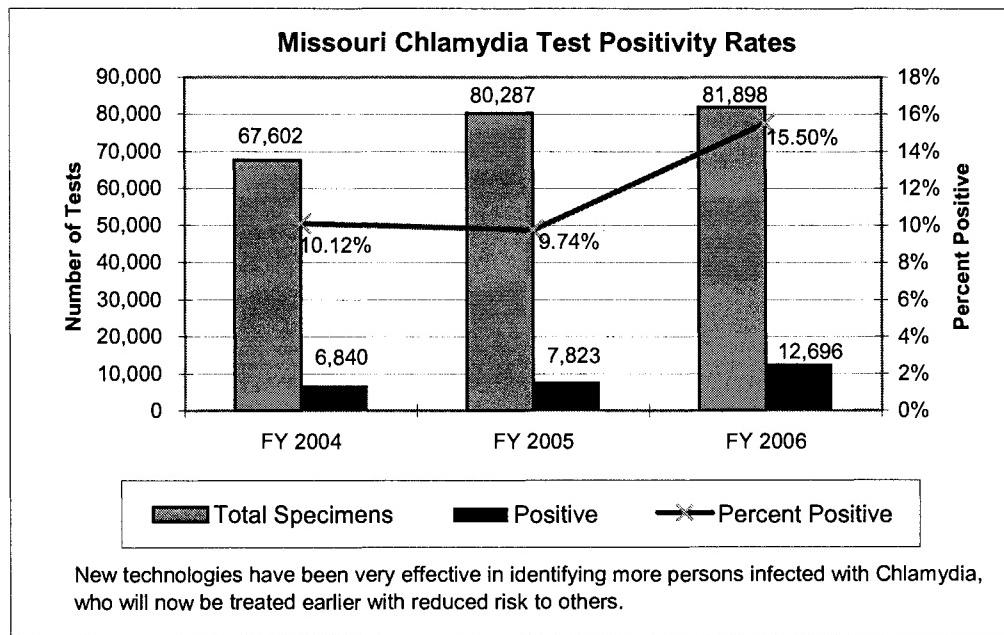
**Public Health Prevention and Control**

**Program is found in the following core budget(s): State Public Health Laboratory**

**6. What are the sources of the "Other" funds?**

Missouri Public Health Services Fund (0298); Childhood Lead Testing Fund (0899).

**7a. Provide an effectiveness measure.**



**Decrease in Number of Missouri Children with Elevated Blood Lead (EBL) Levels since 2001.**

| Year    | Prevalence of EBL | # of Children with EBL |
|---------|-------------------|------------------------|
| CY 2001 | 6.0%              | 3,737                  |
| CY 2002 | 5.0%              | 3,249                  |
| CY 2003 | 4.0%              | 3,082                  |
| CY 2004 | 3.0%              | 2,708                  |
| CY 2005 | 2.7%              | 2,135                  |

Source: Bureau of Environmental Epidemiology, Section for Disease Control and Environmental Epidemiology, Division of Community and Public Health, Missouri Department of Health and Senior Services

**7b. Provide the number of clients/individuals served, if applicable.**

The State Public Health Laboratory conducts over 1.2 million analyses on nearly 400,000 specimens and samples each year.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## NEW DECISION ITEM

RANK: 11OF 12

Health and Senior Services  
 State Public Health Laboratory  
 Increase Missouri Public Health Services Authority      DI# 1580005

Budget Unit 58065C

## 1. AMOUNT OF REQUEST

| FY 2008 Budget Request |          |          |                  |                  |
|------------------------|----------|----------|------------------|------------------|
|                        | GR       | Federal  | Other            | Total            |
| PS                     | 0        | 0        | 127,248          | 127,248          |
| EE                     | 0        | 0        | 1,562,851        | 1,562,851        |
| PSD                    | 0        | 0        | 0                | 0                |
| TRF                    | 0        | 0        | 0                | 0                |
| <b>Total</b>           | <b>0</b> | <b>0</b> | <b>1,690,099</b> | <b>1,690,099</b> |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 3.50 | 3.50 |
|-----|------|------|------|------|

|                    |   |   |        |        |
|--------------------|---|---|--------|--------|
| <i>Est. Fringe</i> | 0 | 0 | 62,301 | 62,301 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services Fund (0298)

| FY 2008 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Fed      | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|                 |                   |                       |
|-----------------|-------------------|-----------------------|
| New Legislation | New Program       | X Fund Switch         |
| Federal Mandate | Program Expansion | X Cost to Continue    |
| GR Pick-Up      | Space Request     | Equipment Replacement |
| Pay Plan        | Other:            |                       |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Public Health Laboratory (SPHL), authorized under Section 192.050 RSMo, provides a wide range of diagnostic and analytical services to promote, protect, and assure the health of Missouri's citizens. These services include, pursuant to Sections 701.322, 191.331, and 191.322 RSMo, laboratory testing for infectious diseases, genetic disorders, and environmental concerns. The SPHL also serves as a reference laboratory performing confirmatory or specialized procedures. Additional spending authority is being requested in FY 2008 to cover appropriation shortfalls due to inflationary costs of sexually transmitted diseases (STD) and newborn screening reagents, as well as recent reductions to federal grants. Additional authority is also needed to begin screening for Biotinidase Deficiency, fully implement Cystic Fibrosis screening, and continue expanded newborn screening testing. A supplemental request for FY 2007 accompanies this request.

## NEW DECISION ITEM

RANK: 11 OF 12

**Health and Senior Services**  
**State Public Health Laboratory**  
**Increase Missouri Public Health Services Authority**      DI# 1580005

**Budget Unit** 58065C

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

***Inflation - \$177,623***

Costs for reagents used to perform laboratory tests increase annually, yet the SPHL has not received an inflationary increase to cover these costs for several years. Both the STD testing and Newborn Screening programs use significant amounts of reagents to perform laboratory tests. The inflation rate for reagents used for these two programs is approximately 3 percent per year. This request will provide **\$177,623** (**\$56,966** for STD Reagents + **\$120,657** for Newborn Screening) of additional authority to cover these increased costs. The increase for FY 2007 is a cost to continue figure from the FY 2007 Supplemental request.

| Fiscal Year  | STD Reagents Cost | Increase from Prior Year |
|--------------|-------------------|--------------------------|
| 2006         | <b>\$935,397</b>  |                          |
| 2007 Proj.   | <b>\$963,459</b>  | <b>\$28,062</b>          |
| 2008 Proj.   | <b>\$992,363</b>  | <b>\$28,904</b>          |
| <b>Total</b> |                   | <b>\$56,966</b>          |

| Fiscal Year  | Newborn Screening Reagent Cost | Increase from Prior Year |
|--------------|--------------------------------|--------------------------|
| 2006         | <b>\$1,981,225</b>             |                          |
| 2007 Proj.   | <b>\$2,040,662</b>             | <b>\$59,437</b>          |
| 2008 Proj.   | <b>\$2,101,882</b>             | <b>\$61,220</b>          |
| <b>Total</b> |                                | <b>\$120,657</b>         |

***Newborn Screening - \$620,214 and 2 FTE***

Section 191.332, RSMo, expands the newborn screening requirements in section 191.331. In Fiscal Years 2005 and 2006, the SPHL received funding from the Maternal and Child Health (MCH) Block Grant to provide start-up funding to implement the expanded newborn screening program. This funding is no longer available. Effective July 1, 2006, the newborn screening test fee was increased to \$50 for each test performed (approximately 100,000 tests/year) in order to cover the additional costs associated with expanded newborn screening. All test fee revenue is deposited in the Missouri Public Health Services Fund (MoPHS) and is used to cover the costs of expanded newborn screening. While the program was implemented statewide in August 2005, MoPHS appropriation authority was not increased to cover the increased testing costs. With no federal funding left to operate the expanded newborn screening program, the SPHL needs additional MoPHS appropriation authority to allow it to spend the fee revenue generated by the expanded newborn screening program. This request would provide **\$67,776 PS and 2 FTE and \$432,438 EE** in appropriation authority from MoPHS to maintain the level of testing initially provided by the MCH Block Grant. Appropriation authority for these two laboratory scientists is being core cut in FY 2008 from federal funds. The \$432,438 for E&E is a cost to continue figure from the FY 2007 Supplemental Request.

In addition, the SPHL requests \$120,000 to allow the SPHL to take advantage of an improved expanded screening process that utilizes the Perkin Elmer Specimen Gate component to the Tandem Mass Spectrometry System (Tandem MS). The Tandem MS produces 27 values from one newborn specimen, all of which must have a series of internal and external quality controls to validate the accuracy of the measurement. Specimen Gate provides these controls in an automated format that enables the scientist operating the system to eliminate the manual control procedure, and thereby, enhance the speed of reporting. Specimen Gate may conceivably reduce the delay in interpreting results from up to three days (date of testing plus two) to same day (testing-interpreting-reporting) for any abnormal screens. Using Specimen Gate will add \$1.20/test kit in reagent costs (100,000 kits x \$1.20 increased cost per kit = \$120,000).

## NEW DECISION ITEM

RANK: 11 OF 12

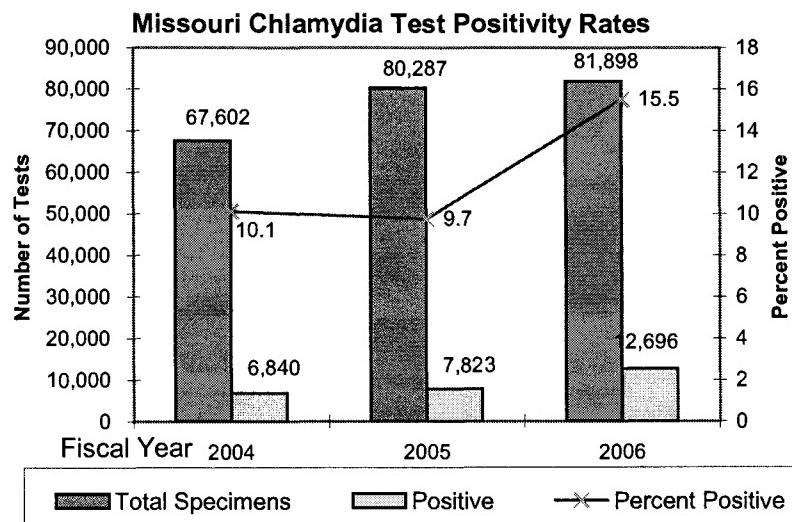
|  |                    |                  |                     |
|--|--------------------|------------------|---------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> | <b>58065C</b>    |                     |
| <b>State Public Health Laboratory</b>  |                    |                  |                     |
| <b>Increase Missouri Public Health Services Authority</b>  | <b>DI# 1580005</b> |                  |                     |
| <b>Cystic Fibrosis and Biotinidase Screening - \$649,916 and 1 FTE</b>   |                    |                  |                     |
| <p>The department requests spending authority to enable the State Public Health Laboratory to fully implement Cystic Fibrosis (CF) testing and begin implementation of Biotinidase screening. Cystic Fibrosis is a fatal genetic disorder with an incidence of disease at 1:2,500-3,000 births. Recent advances in early detection as well as improved therapy and disease management have helped to increase the life expectancy of persons with CF from 14 years in 1969 to 30 years currently. Both Cystic Fibrosis and Biotinidase Deficiency are part of the panel of expanded newborn screening mandated in Section 191.332, RSMo. Working closely with partners within the department and at the request of the Missouri Genetic Advisory Committee, the SPHL did not proceed with testing for these conditions until a service network was in place to assist the families of those children whose screening indicated a high risk for these conditions. Early in CY 2007, the SPHL will pilot CF testing and move into full implementation prior to July 1; Biotinidase screening will begin in FY 2008. In November 2006, the State Public Health Laboratory will begin the rule change process to increase the newborn screening fee effective July 1, 2007, to support this testing. CF and Biotinidase screening are very complex procedures.</p> <p>Increased appropriation authority will be needed to provide staffing and supplies necessary to begin CF testing. One Public Health Laboratory Scientist (\$33,888) is requested for specialized testing in these new areas (<b>\$33,888 PS and 1.0 FTE</b>). A total of <b>\$616,028 EE</b> will also be needed for testing costs, related supplies, and standard FTE costs: Reagents – (180 IRT kits x \$1,579.65 = \$284,337); (180 Biotinidase kits x \$572.22 = \$103,000); Laboratory Supplies (\$127,515); Professional Services – printing updated newborn screening specimen collection forms to accommodate changes related to CF and Biotinidase screening (\$90,000, all one-time); and standard FTE costs (\$11,176; \$2,232 is one-time).</p> |                    |                  |                     |
| <b>Federal Funding Reductions \$208,807</b>  |                    |                  |                     |
| <p>Over the past two years, federal funding used to support STD and Tuberculosis surveillance has been reduced. Increased MoPHS authority is requested to maintain the level of service previously supported by these federal dollars. <u>Comprehensive STD</u>: St. Louis City has been selected as a National Syphilis Elimination site due to an extremely high rate of syphilis in the city. It is critical to continue syphilis testing in order to bring this epidemic under control. Additionally, St. Louis City ranks number one in the nation for rate of gonorrhea cases for cities &gt;200,000 population; and chlamydia morbidity has steadily increased since 1999. SPHL estimates that failure to receive appropriation authority would result in the reduction of 15,914 tests, further acerbating a critical public health problem (<b>\$183,804</b>). <u>Tuberculosis</u> (<u>TB</u>): TB surveillance is well below adequate levels to detect and control outbreaks in time to prevent additional exposure and cases. An outbreak of drug resistant TB in a homeless shelter in St. Louis started in 2005 but was not recognized until early 2006. A costly multi-state investigation by federal and state officials was needed for contact tracking and treatment monitoring. Secondary spread to other homeless shelters was also documented. This authority is needed to maintain the essential laboratory-based surveillance (<b>\$25,003</b>).</p>   |                    |                  |                     |
| <b>Reductions in STD and TB Expense and Equipment Budgets</b>  | <b>FY 06</b>       | <b>FY 07</b>     |                     |
| Comprehensive STD  | Actual             | Budgets          | Decrease            |
| Tuberculosis prevention and laboratory capacity  | \$858,713          | \$674,909        | (\$183,804) -21.40% |
|  | \$70,276           | \$45,273         | (\$25,003) -35.58%  |
| <b>TOTAL</b>   | <b>\$928,989</b>   | <b>\$720,182</b> | <b>(\$208,807)</b>  |

## NEW DECISION ITEM

RANK: 11 OF 12

| <b>Health and Senior Services</b>   | <b>Budget Unit 58065C</b> |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
|---|---------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|
| <b>State Public Health Laboratory</b>   |                           |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| <b>Increase Missouri Public Health Services Authority</b>   | <b>DI# 1580005</b>        |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| <b>Laboratory Information Management Systems (LIMS) Coordinator - \$33,539 and 0.5 FTE</b>  |                           |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| In a companion decision item requested through OA - ITSD, the department is requesting funding through the Healthcare Technology Fund for one-time purchase of a Laboratory Information Management System, or LIMS. LIMS is an electronic means of collecting and tracking specimen information and, eventually, test results within the laboratory. Having the information and data in this form provides for simultaneous use of the information and data for different needs within the laboratory. Results can be made available and accessed safely and securely by submitters once testing is completed. Having all the information in this format will enable the SPHL and the department to analyze laboratory data that is collected and use it to develop and evaluate disease prevention programs. The potential for increased revenue exists since the level of detail produced for each specimen will allow for identification of additional tests performed on that specimen. By capturing this data, the SPHL can review for Medicaid eligibility and bill under the additional procedures (CPT) codes. Six months spending authority is requested for a Laboratory Manager, Broadband 1, who will be responsible for oversight of this critical reporting system ( <b>\$25,584 PS and 0.5 FTE</b> ). <b>\$7,955 EE</b> (\$2,232 is one-time) will also be needed for six month's worth of standard FTE costs. |                           |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| NOTE: If funding for LIMS is approved in the Fiscal Year 2008 DHSS and OA-ITSD budgets, the SPHL will require additional funding in Fiscal Year 2009 to cover the remaining six months funding for the Laboratory Manager, ongoing system maintenance, and training costs (approximately \$172,000).  |                           |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>   |                           |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| <b>Budget Object Class/Job Class</b>  |                           | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> |  |  |  |  |  |  |  |  |
| 100 Laboratory Mgr, Band 1  |                           | 008055                             |                                |                                     |                                 | 25,584                                | 0.5                               | 25,584                                |  |  |  |  |  |  |  |  |
| 100 Public Health Laboratory Scientist  |                           | 004105                             |                                |                                     |                                 | 101,664                               | 3.0                               | 101,664                               |  |  |  |  |  |  |  |  |
| <b>Total PS</b>   |                           | 0                                  | 0.0                            | 0                                   | 0.0                             | <b>127,248</b>                        | <b>3.5</b>                        | <b>127,248</b>                        |  |  |  |  |  |  |  |  |
| 140 Travel, In-State  |                           |                                    |                                |                                     |                                 | 3,750                                 |                                   | 3,750                                 |  |  |  |  |  |  |  |  |
| 160 Travel, Out-of-State  |                           |                                    |                                |                                     |                                 | 3,750                                 |                                   | 3,750                                 |  |  |  |  |  |  |  |  |
| 190 Supplies  |                           |                                    |                                |                                     |                                 | 1,454,274                             |                                   | 1,454,274                             |  |  |  |  |  |  |  |  |
| 340 Communication Services & Supplies   |                           |                                    |                                |                                     |                                 | 1,613                                 |                                   | 1,613                                 |  |  |  |  |  |  |  |  |
| 400 Professional Services   |                           |                                    |                                |                                     |                                 | 90,000                                |                                   | 90,000                                |  |  |  |  |  |  |  |  |
| 480 Computer Equipment  |                           |                                    |                                |                                     |                                 | 6,330                                 |                                   | 6,330                                 |  |  |  |  |  |  |  |  |
| 580 Office Equipment  |                           |                                    |                                |                                     |                                 | 3,134                                 |                                   | 3,134                                 |  |  |  |  |  |  |  |  |
| <b>Total EE</b>   |                           | 0                                  |                                | 0                                   |                                 | <b>1,562,851</b>                      |                                   | <b>1,562,851</b>                      |  |  |  |  |  |  |  |  |
| Program Distributions   |                           |                                    |                                |                                     |                                 |                                       | 0                                 |                                       |  |  |  |  |  |  |  |  |
| <b>Total PSD</b>  |                           | 0                                  |                                | 0                                   |                                 | 0                                     |                                   | 0                                     |  |  |  |  |  |  |  |  |
| Transfers   |                           |                                    |                                |                                     |                                 |                                       |                                   |                                       |  |  |  |  |  |  |  |  |
| <b>Total TRF</b>  |                           | 0                                  |                                | 0                                   |                                 | 0                                     |                                   | 0                                     |  |  |  |  |  |  |  |  |
| <b>Grand Total</b>  |                           | 0                                  | 0.0                            | 0                                   | 0.0                             | <b>1,690,099</b>                      | <b>3.5</b>                        | <b>1,690,099</b>                      |  |  |  |  |  |  |  |  |
|   |                           |                                    |                                |                                     |                                 |                                       | 3.5                               | 94,464                                |  |  |  |  |  |  |  |  |

**NEW DECISION ITEM**  
**RANK: 11 OF 12**

| <p><b>Health and Senior Services</b><br/> <b>State Public Health Laboratory</b><br/> <b>Increase Missouri Public Health Services Authority</b>      DI# 1580005</p>   | <p><b>Budget Unit 58065C</b></p>   |             |                  |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
|---|--|-------------|------------------|----------|------------------|------|--------|-------|------|------|--------|-------|-----|------|--------|--------|------|
| <p><b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with and without additional funding.)</p>   |  |             |                  |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
| <p><b>6a. Provide an effectiveness measure.</b></p> <p>Newer technologies have been very effective in identifying more persons infected with chlamydia, who will now be treated earlier with reduced risk to others.</p>  | <p><b>6b. Provide an efficiency measure.</b></p> <p>One hundred percent of high risk (abnormal) newborn screening laboratory results are reported to healthcare providers within 12 hours of laboratory detection.</p> |             |                  |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
|  <p><b>Missouri Chlamydia Test Positivity Rates</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Total Specimens</th> <th>Positive</th> <th>Percent Positive</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>67,602</td> <td>6,840</td> <td>10.1</td> </tr> <tr> <td>2005</td> <td>80,287</td> <td>7,823</td> <td>9.7</td> </tr> <tr> <td>2006</td> <td>81,898</td> <td>12,696</td> <td>15.5</td> </tr> </tbody> </table>   |  | Fiscal Year | Total Specimens  | Positive | Percent Positive | 2004 | 67,602 | 6,840 | 10.1 | 2005 | 80,287 | 7,823 | 9.7 | 2006 | 81,898 | 12,696 | 15.5 |
| Fiscal Year   | Total Specimens  | Positive    | Percent Positive |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
| 2004  | 67,602   | 6,840       | 10.1             |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
| 2005  | 80,287   | 7,823       | 9.7              |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
| 2006  | 81,898   | 12,696      | 15.5             |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |
| <p><b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b></p> <ol style="list-style-type: none"> <li>1. Continue providing critical laboratory services to promote, protect, and assure the health of Missouri's citizens and act as a reference laboratory performing confirmatory or specialized procedures.</li> <li>2. In early FY 2008, add Biotinidase Deficiency screening to the panel of genetic conditions tested on newborns in Missouri. Report abnormal results when indicated and work with program staff as they follow up with physicians and families on care of the child and education regarding the condition.</li> <li>3. Recruit and hire a laboratory manager to coordinate and oversee training, installation, and implementation of the laboratory information management system; establish relationships with stakeholders and laboratory staff.</li> </ol> |  |             |                  |          |                  |      |        |       |      |      |        |       |     |      |        |        |      |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>STATE PUBLIC HEALTH LAB</b>                  |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>SPHL-INCREASED MOPHS AUTHORITY - 1580005</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PUBLIC HEALTH LAB SCIENTIST                     | 0                           | 0.00                     | 0                           | 0.00                     | 101,664                       | 3.00                       | 0                          | 0.00                       |
| LABORATORY MGR B1                               | 0                           | 0.00                     | 0                           | 0.00                     | 25,584                        | 0.50                       | 0                          | 0.00                       |
| <b>TOTAL - PS</b>                               | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>127,248</b>                | <b>3.50</b>                | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE                                | 0                           | 0.00                     | 0                           | 0.00                     | 3,750                         | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE                            | 0                           | 0.00                     | 0                           | 0.00                     | 3,750                         | 0.00                       | 0                          | 0.00                       |
| SUPPLIES  | 0                           | 0.00                     | 0                           | 0.00                     | 1,454,274                     | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP                       | 0                           | 0.00                     | 0                           | 0.00                     | 1,613                         | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES                           | 0                           | 0.00                     | 0                           | 0.00                     | 90,000                        | 0.00                       | 0                          | 0.00                       |
| COMPUTER EQUIPMENT                              | 0                           | 0.00                     | 0                           | 0.00                     | 6,330                         | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT                                | 0                           | 0.00                     | 0                           | 0.00                     | 3,134                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                               | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>1,562,851</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$1,690,099</b>            | <b>3.50</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                                 | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                                   | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                                     | \$0                         | 0.00                     | \$0                         | 0.00                     | \$1,690,099                   | 3.50                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                         | FY 2006<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-------------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CTR EMERGENCY RESP/TERRORISM</b> |   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                         |   |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                   |   |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                | 2,819,328   | 60.93                       |                          | 2,995,808                   | 63.51                    | 2,995,808                     | 63.51                      | 0                          | 0.00                       |
| TOTAL - PS                          | 2,819,328   | 60.93                       |                          | 2,995,808                   | 63.51                    | 2,995,808                     | 63.51                      | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                 |   |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                | 3,419,460   | 0.00                        |                          | 4,483,438                   | 0.00                     | 3,103,725                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                          | 3,419,460   | 0.00                        |                          | 4,483,438                   | 0.00                     | 3,103,725                     | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                    |   |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                | 13,579,360  | 0.00                        |                          | 16,196,097                  | 0.00                     | 17,575,810                    | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                          | 13,579,360  | 0.00                        |                          | 16,196,097                  | 0.00                     | 17,575,810                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                        | <b>19,818,148</b>   | <b>60.93</b>                |                          | <b>23,675,343</b>           | <b>63.51</b>             | <b>23,675,343</b>             | <b>63.51</b>               | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                  | <b>\$19,818,148</b>                                       | <b>60.93</b>                |                          | <b>\$23,675,343</b>         | <b>63.51</b>             | <b>\$23,675,343</b>           | <b>63.51</b>               | <b>\$0</b>                 | <b>0.00</b>                |

9/27/06 12:24

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                                   |                   |          | <b>Budget Unit 58020C</b> |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
|---|-----------------------------------|-------------------|----------|---------------------------|-----------------------------------|-----------|------|-----------|---|----|---------|-------|-------|----|---|-----------|---|-----------|----|---|-----------|---|-----------|-----|---|------------|---|------------|-----|---|---|---|---|--------------|----------|-------------------|----------|-------------------|--|
| <b>Center for Emergency Response and Terrorism</b>  |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <b>Core - CERT</b>  |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th colspan="3">FY 2007 Budget Request</th> <th></th> </tr> <tr> <th style="width: 15%;"></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>2,995,808</td><td>0</td><td>2,995,808</td></tr> <tr> <td>EE</td><td>0</td><td>3,103,725</td><td>0</td><td>3,103,725</td></tr> <tr> <td>PSD</td><td>0</td><td>17,575,810</td><td>0</td><td>17,575,810</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>23,675,343</b></td><td><b>0</b></td><td><b>23,675,343</b></td></tr> </tbody> </table>   |                                   |                   |          |                           | FY 2007 Budget Request            |           |      |           |   | GR | Federal | Other | Total | PS | 0 | 2,995,808 | 0 | 2,995,808 | EE | 0 | 3,103,725 | 0 | 3,103,725 | PSD | 0 | 17,575,810 | 0 | 17,575,810 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>23,675,343</b> | <b>0</b> | <b>23,675,343</b> |  |
|   | FY 2007 Budget Request            |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
|   | GR                                | Federal           | Other    | Total                     |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| PS  | 0                                 | 2,995,808         | 0        | 2,995,808                 |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| EE  | 0                                 | 3,103,725         | 0        | 3,103,725                 |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| PSD   | 0                                 | 17,575,810        | 0        | 17,575,810                |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| TRF   | 0                                 | 0                 | 0        | 0                         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <b>Total</b>  | <b>0</b>                          | <b>23,675,343</b> | <b>0</b> | <b>23,675,343</b>         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th colspan="3">FY 2007 Governor's Recommendation</th> <th></th> </tr> <tr> <th style="width: 15%;"></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table>  |                                   |                   |          |                           | FY 2007 Governor's Recommendation |           |      |           |   | GR | Fed     | Other | Total | PS | 0 | 0         | 0 | 0         | EE | 0 | 0         | 0 | 0         | PSD | 0 | 0          | 0 | 0          | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b>          |  |
|   | FY 2007 Governor's Recommendation |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
|   | GR                                | Fed               | Other    | Total                     |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| PS  | 0                                 | 0                 | 0        | 0                         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| EE  | 0                                 | 0                 | 0        | 0                         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| PSD   | 0                                 | 0                 | 0        | 0                         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| TRF   | 0                                 | 0                 | 0        | 0                         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <b>Total</b>  | <b>0</b>                          | <b>0</b>          | <b>0</b> | <b>0</b>                  |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">FTE</td> <td style="width: 25%;">0.00</td> <td style="width: 25%;">63.51</td> <td style="width: 25%;">0.00</td> <td>63.51</td> </tr> </table>  |                                   |                   |          | FTE                       | 0.00                              | 63.51     | 0.00 | 63.51     |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| FTE   | 0.00                              | 63.51             | 0.00     | 63.51                     |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><b>Est. Fringe</b></td> <td style="width: 25%;">0</td> <td style="width: 25%;">1,466,748</td> <td style="width: 25%;">0</td> <td>1,466,748</td> </tr> </table>   |                                   |                   |          | <b>Est. Fringe</b>        | 0                                 | 1,466,748 | 0    | 1,466,748 |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <b>Est. Fringe</b>  | 0                                 | 1,466,748         | 0        | 1,466,748                 |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>  |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <p>Other Funds:</p>   |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <b>2. CORE DESCRIPTION</b>  |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <p>The Center for Emergency Response and Terrorism (CERT) receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant and the Health Resources and Services Administration (HRSA) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency including pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. The department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, healthcare associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT staff is also working to ensure that the Strategic National Stockpile, a supply of medications, antidotes, and medical supplies, can be disseminated in a quick and efficient manner to every resident throughout the state. Through the CDC, there is a concentrated effort in the Kansas City and St. Louis regions through the City Readiness Initiative. The program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.</p> |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <p>The HRSA Grant funding is used to upgrade the state's healthcare system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, HRSA is requesting that CERT concentrate on ensuring secondary sites for health care during a pandemic influenza or other public health emergency.</p>   |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
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| <b>Est. Fringe</b>  | 0                                 | 0                 | 0        | 0                         |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>  |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |
| <p>Other Funds:</p>   |                                   |                   |          |                           |                                   |           |      |           |   |    |         |       |       |    |   |           |   |           |    |   |           |   |           |     |   |            |   |            |     |   |   |   |   |              |          |                   |          |                   |  |

## CORE DECISION ITEM

## **Health and Senior Services**

Budget Unit 58020C

Center for Emergency Response and Terrorism

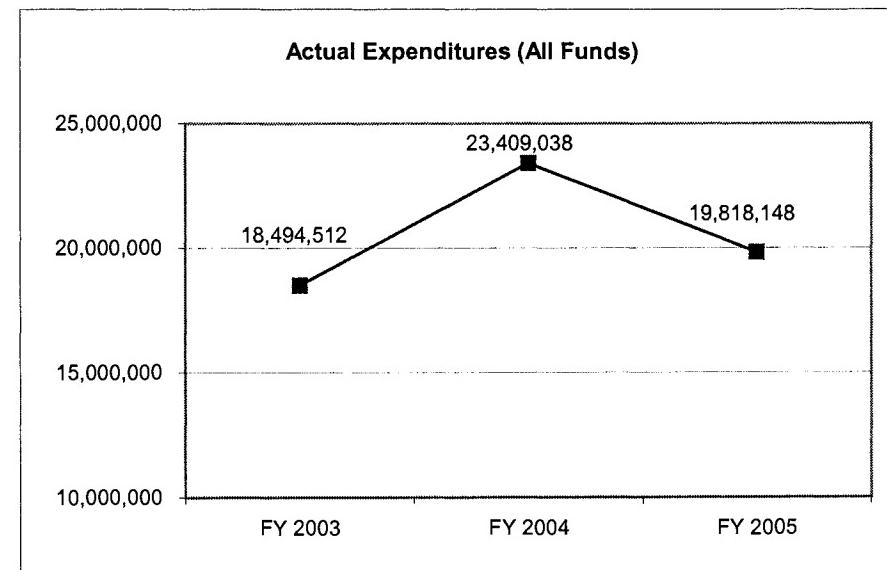
Core - CERT

### **3. PROGRAM LISTING (list programs included in this core funding)**

Center for Emergency Response and Terrorism

#### **4. FINANCIAL HISTORY**

|                                 | FY 2003<br>Actual | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 29,363,866        | 30,061,912        | 27,764,616        | 23,675,343             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 29,363,866        | 30,061,912        | 27,764,616        | N/A                    |
| Actual Expenditures (All Funds) | 18,494,512        | 23,409,038        | 19,818,148        | N/A                    |
| Unexpended (All Funds)          | 10,869,354        | 6,652,874         | 7,946,468         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 10,869,354        | 6,652,874         | 7,946,468         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**  
**CTR EMERGENCY RESP/TERRORISM**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class                  | FTE          | GR          | Federal           | Other       | Total             | Explanation                            |
|------------------------------------|-------------------------------|--------------|-------------|-------------------|-------------|-------------------|--|
| <b>TAFF AFTER VETOES</b>           |                               |              |             |                   |             |                   |  |
|                                    | PS                            | 63.51        | 0           | 2,995,808         | 0           | 2,995,808         |  |
|                                    | EE                            | 0.00         | 0           | 4,483,438         | 0           | 4,483,438         |  |
|                                    | PD                            | 0.00         | 0           | 16,196,097        | 0           | 16,196,097        |  |
|                                    | <b>Total</b>                  | <b>63.51</b> | <b>0</b>    | <b>23,675,343</b> | <b>0</b>    | <b>23,675,343</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |              |             |                   |             |                   |  |
| Core Reallocation                  | 136 5641                      | EE           | 0.00        | 0                 | (1,379,713) | 0                 | (1,379,713) Reallocations within CERT. |
| Core Reallocation                  | 136 5641                      | PD           | 0.00        | 0                 | 1,379,713   | 0                 | 1,379,713 Reallocations within CERT.   |
|                                    | <b>NET DEPARTMENT CHANGES</b> |              | <b>0.00</b> | <b>0</b>          | <b>0</b>    | <b>0</b>          |  |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |              |             |                   |             |                   |  |
|                                    | PS                            | 63.51        | 0           | 2,995,808         | 0           | 2,995,808         |  |
|                                    | EE                            | 0.00         | 0           | 3,103,725         | 0           | 3,103,725         |  |
|                                    | PD                            | 0.00         | 0           | 17,575,810        | 0           | 17,575,810        |  |
|                                    | <b>Total</b>                  | <b>63.51</b> | <b>0</b>    | <b>23,675,343</b> | <b>0</b>    | <b>23,675,343</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |              |             |                   |             |                   |  |
|                                    | PS                            | 63.51        | 0           | 2,995,808         | 0           | 2,995,808         |  |
|                                    | EE                            | 0.00         | 0           | 3,103,725         | 0           | 3,103,725         |  |
|                                    | PD                            | 0.00         | 0           | 17,575,810        | 0           | 17,575,810        |  |
|                                    | <b>Total</b>                  | <b>63.51</b> | <b>0</b>    | <b>23,675,343</b> | <b>0</b>    | <b>23,675,343</b> |  |

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CTR EMERGENCY RESP/TERRORISM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                         |                             |                          |                             |                          |                               |                            |                            |                            |
| ADMIN OFFICE SUPPORT ASSISTANT      | 63,288                      | 2.30                     | 63,260                      | 2.15                     | 84,177                        | 3.00                       | 0                          | 0.00                       |
| OFFICE SUPPORT ASST (KEYBRD)        | 49,542                      | 2.47                     | 79,504                      | 3.81                     | 41,458                        | 2.00                       | 0                          | 0.00                       |
| SR OFC SUPPORT ASST (KEYBRD)        | 33,102                      | 1.48                     | 47,075                      | 2.00                     | 23,163                        | 1.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECHNOLOGIST II       | 422                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECHNOLOGIST III      | 436                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECH SPEC I           | 329                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMPUTER INFO TECH SPEC II          | 939                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROCUREMENT OFCR I                  | 1,165                       | 0.03                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ACCOUNTANT II                       | 39                          | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| RESEARCH ANAL III                   | 41,916                      | 1.00                     | 43,593                      | 1.00                     | 43,593                        | 1.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION SPEC II          | 233                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION COOR             | 41,676                      | 1.00                     | 45,314                      | 1.00                     | 43,320                        | 1.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION ADMSTR           | 49,272                      | 1.00                     | 49,272                      | 1.00                     | 51,240                        | 1.00                       | 0                          | 0.00                       |
| TRAINING TECH III                   | 57,587                      | 1.21                     | 76,041                      | 1.50                     | 73,116                        | 1.50                       | 0                          | 0.00                       |
| EXECUTIVE I                         | 20,918                      | 0.80                     | 0                           | 0.00                     | 27,880                        | 1.00                       | 0                          | 0.00                       |
| PLANNER III                         | 154,526                     | 3.37                     | 197,384                     | 4.00                     | 265,194                       | 5.25                       | 0                          | 0.00                       |
| HEALTH PROGRAM REP I                | 60,966                      | 1.99                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH PROGRAM REP II               | 87,348                      | 2.64                     | 161,716                     | 5.00                     | 134,460                       | 4.00                       | 0                          | 0.00                       |
| HEALTH PROGRAM REP III              | 219,630                     | 5.36                     | 169,191                     | 4.00                     | 293,241                       | 7.00                       | 0                          | 0.00                       |
| EPIDEMIOLOGY SPECIALIST             | 41,567                      | 1.02                     | 42,482                      | 1.00                     | 33,986                        | 0.80                       | 0                          | 0.00                       |
| SENIOR EPIDEMIOLOGY SPECIALIST      | 245,037                     | 5.24                     | 290,784                     | 6.00                     | 283,683                       | 5.85                       | 0                          | 0.00                       |
| RADIOLOGICAL HEALTH ANAL            | 534                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH FACILITIES CNSLT             | 1,541                       | 0.03                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EMERGENCY MEDICAL SVCS INSP I       | 151                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COOR OF CHILDRENS PROGRAMS          | 257                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILD CARE FACILITY SPEC I          | 508                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILD CARE FACILITY SPEC II         | 3,978                       | 0.11                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILD CARE FACILITY SPEC III        | 855                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ASSOC PUBLIC HLTH LAB SCIENTST      | 7,622                       | 0.27                     | 5,880                       | 0.20                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PUBLIC HEALTH LAB SCIENTST          | 186,640                     | 5.72                     | 179,362                     | 4.83                     | 215,157                       | 6.35                       | 0                          | 0.00                       |
| SENIOR PUBLIC HLTH LAB SCINTST      | 54,653                      | 1.27                     | 17,055                      | 0.45                     | 62,248                        | 1.50                       | 0                          | 0.00                       |
| MEDICAL LABORATORY TECH II          | 548                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CTR EMERGENCY RESP/TERRORISM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                         |                             |                          |                             |                          |                               |                            |                            |                            |
| MEDICAL CNSLT                       | 113,752                     | 1.00                     | 113,643                     | 1.00                     | 113,643                       | 1.00                       | 0                          | 0.00                       |
| HEALTH FACILITIES NRSNG CNSLT       | 3,803                       | 0.08                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY ADV NURSE II               | 548                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY ADV NURSE III              | 660                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMMUNITY HEALTH NURSE III          | 609                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMMUNITY HEALTH NURSE V            | 466                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CNSLT COMMUNITY HEALTH NURSE        | 58,260                      | 1.00                     | 65,726                      | 1.00                     | 65,928                        | 1.00                       | 0                          | 0.00                       |
| PROGRAM COORDINATOR MH HLTH         | 10,064                      | 0.17                     | 63,224                      | 0.80                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENV PUBLIC HEALTH SPEC IV           | 1,520                       | 0.04                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENV PUBLIC HEALTH SPEC V            | 9,408                       | 0.20                     | 50,232                      | 1.00                     | 51,243                        | 1.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC II               | 377                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC III              | 750                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC IV               | 92,849                      | 1.96                     | 98,392                      | 2.00                     | 98,392                        | 2.00                       | 0                          | 0.00                       |
| HOME & COMM SERVICES AREA SUPV      | 531                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| AGING PROGRAM SPEC I                | 336                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| AGING PROGRAM SPEC II               | 314                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SOCIAL SERVICE WORKER I             | 161                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SOCIAL SERVICE WORKER II            | 950                         | 0.03                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY SURVEYOR II AGING          | 508                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY SURVEYOR III AGING         | 1,771                       | 0.04                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITIES OPERATIONS MGR B1        | 55,848                      | 1.00                     | 58,082                      | 1.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FISCAL & ADMINISTRATIVE MGR B2      | 57,793                      | 0.93                     | 79,613                      | 1.25                     | 69,951                        | 1.05                       | 0                          | 0.00                       |
| LABORATORY MGR B1                   | 69,669                      | 1.49                     | 82,898                      | 1.75                     | 98,667                        | 2.00                       | 0                          | 0.00                       |
| LABORATORY MANAGER B2               | 76,416                      | 1.42                     | 85,160                      | 1.53                     | 104,280                       | 1.83                       | 0                          | 0.00                       |
| LABORATORY MGR B3                   | 7,055                       | 0.11                     | 63,898                      | 1.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH & SENIOR SVCS MANAGER 1      | 349                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH & SENIOR SVCS MANAGER 2      | 216,140                     | 3.69                     | 245,756                     | 4.00                     | 195,264                       | 3.40                       | 0                          | 0.00                       |
| HEALTH & SENIOR SVCS MANAGER 3      | 59,069                      | 0.89                     | 0                           | 0.00                     | 139,743                       | 2.00                       | 0                          | 0.00                       |
| DIVISION DIRECTOR                   | 558                         | 0.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DESIGNATED PRINCIPAL ASST DIV       | 90,239                      | 1.13                     | 83,217                      | 1.00                     | 83,217                        | 1.00                       | 0                          | 0.00                       |
| PROJECT SPECIALIST                  | 130,567                     | 2.66                     | 108,994                     | 4.24                     | 132,836                       | 3.18                       | 0                          | 0.00                       |
| TYPIST                              | 3,673                       | 0.20                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CTR EMERGENCY RESP/TERRORISM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                         |                             |                          |                             |                          |                               |                            |                            |                            |
| SPECIAL ASST OFFICIAL & ADMSTR      | 68,292                      | 0.88                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SPECIAL ASST PROFESSIONAL           | 60,267                      | 1.19                     | 48,210                      | 1.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MEDICAL EPIDEMIOLOGIST              | 198,531                     | 2.22                     | 280,850                     | 3.00                     | 166,728                       | 1.80                       | 0                          | 0.00                       |
| <b>TOTAL - PS</b>                   | <b>2,819,328</b>            | <b>60.93</b>             | <b>2,995,808</b>            | <b>63.51</b>             | <b>2,995,808</b>              | <b>63.51</b>               | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE                    | 180,389                     | 0.00                     | 100,102                     | 0.00                     | 167,489                       | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE                | 83,150                      | 0.00                     | 36,627                      | 0.00                     | 112,951                       | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                            | 142,947                     | 0.00                     | 77,291                      | 0.00                     | 104,702                       | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT            | 30,764                      | 0.00                     | 22,152                      | 0.00                     | 22,533                        | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP           | 32,667                      | 0.00                     | 3,939                       | 0.00                     | 23,927                        | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES               | 1,831,996                   | 0.00                     | 4,120,616                   | 0.00                     | 1,853,576                     | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES                        | 169,771                     | 0.00                     | 18,821                      | 0.00                     | 124,349                       | 0.00                       | 0                          | 0.00                       |
| MOTORIZED EQUIPMENT                 | 5,130                       | 0.00                     | 460                         | 0.00                     | 3,757                         | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT                    | 7,193                       | 0.00                     | 40                          | 0.00                     | 5,269                         | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                     | 853,672                     | 0.00                     | 90,446                      | 0.00                     | 625,272                       | 0.00                       | 0                          | 0.00                       |
| PROPERTY & IMPROVEMENTS             | 7,500                       | 0.00                     | 147                         | 0.00                     | 5,493                         | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES      | 13,175                      | 0.00                     | 4,724                       | 0.00                     | 9,650                         | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES          | 3,621                       | 0.00                     | 1,991                       | 0.00                     | 2,652                         | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES              | 57,485                      | 0.00                     | 6,082                       | 0.00                     | 42,105                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                   | <b>3,419,460</b>            | <b>0.00</b>              | <b>4,483,438</b>            | <b>0.00</b>              | <b>3,103,725</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS               | 13,579,360                  | 0.00                     | 16,196,097                  | 0.00                     | 17,575,810                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>                   | <b>13,579,360</b>           | <b>0.00</b>              | <b>16,196,097</b>           | <b>0.00</b>              | <b>17,575,810</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                  | <b>\$19,818,148</b>         | <b>60.93</b>             | <b>\$23,675,343</b>         | <b>63.51</b>             | <b>\$23,675,343</b>           | <b>63.51</b>               | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                     | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                       | \$19,818,148                | 60.93                    | \$23,675,343                | 63.51                    | \$23,675,343                  | 63.51                      |                            | 0.00                       |
| OTHER FUNDS                         | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Center for Emergency Response and Terrorism (CERT)**

##### **Program is found in the following core budget(s):**

|                | CERT       |  |  |  |  |  |  |  | TOTAL      |  |
|----------------|------------|--|--|--|--|--|--|--|------------|--|
| <b>GR</b>      | 0          |  |  |  |  |  |  |  | 0          |  |
| <b>FEDERAL</b> | 23,675,343 |  |  |  |  |  |  |  | 23,675,343 |  |
| <b>OTHER</b>   | 0          |  |  |  |  |  |  |  | 0          |  |
| <b>TOTAL</b>   | 23,675,343 |  |  |  |  |  |  |  | 23,675,343 |  |

Note: Of CERT's core funding, \$1,279,440 directly supports the State Public Health Lab and \$1,019,842 directly supports the Division of Community and Public Health's program activities.

#### **1. What does this program do?**

The Center for Emergency Response and Terrorism (CERT) receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant and the Health Resources and Services Administration (HRSA) Hospital Preparedness Grant to protect Missouri's citizens during a public health emergency, including pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. The department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT staff is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the CDC, there is a concentrated effort on Kansas City and St. Louis regions through the City Readiness Initiative (CRI). The CERT program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.

In addition, the CDC funding has allowed the State Public Health Laboratory (SPHL) to add "rapid testing" capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, we can utilize this technology to test upwards of 700 specimens in a 24-hour period. This approximates 100 percent of expected samples to be received within a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation and additional personnel can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri.

Also, the CDC funding has allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of their responsibilities, the SPHL has successfully implemented methods for the analysis of cyanide in blood and toxic elements in urine. The SPHL plans to expand testing this year to include methods for the analysis of nerve agents, nitrogen mustards, ricin, and additional toxic elements. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the critical information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The HRSA Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, HRSA is requesting that CERT concentrate on ensuring secondary sites for health care during a pandemic influenza or other public health emergency.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act

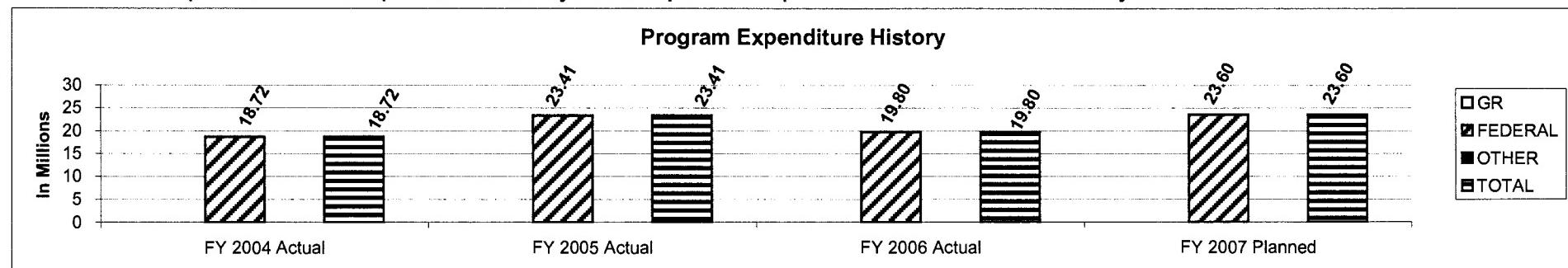
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

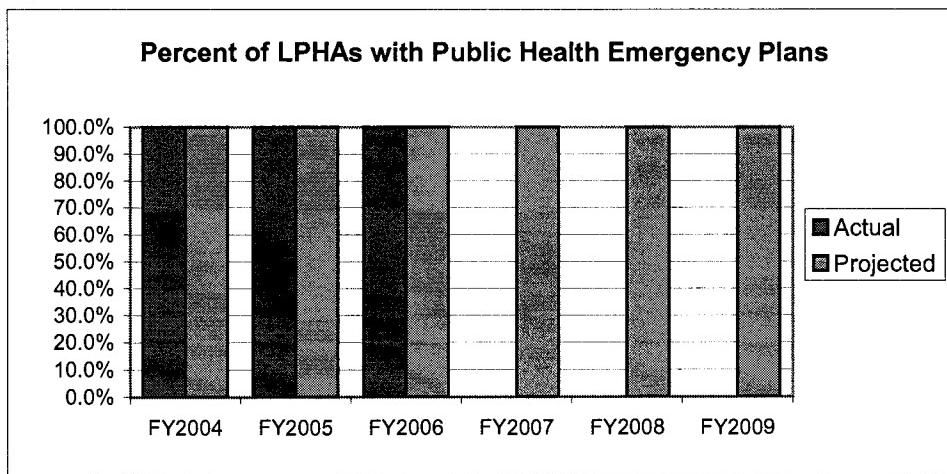
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



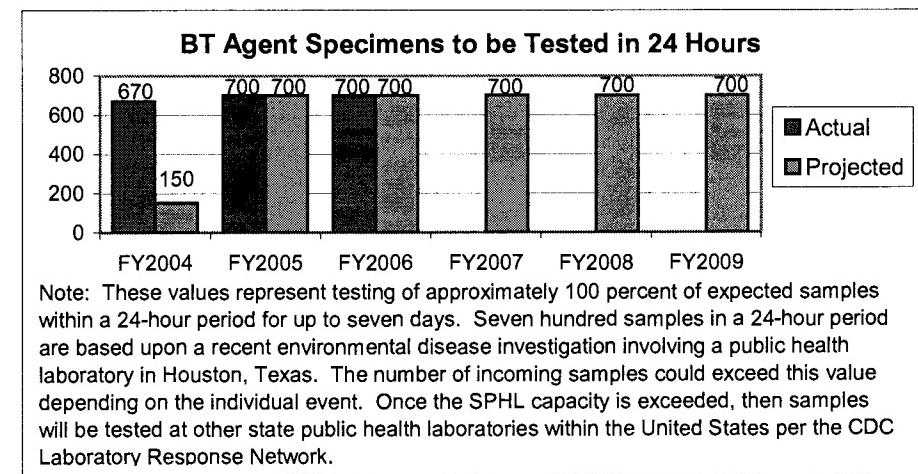
6. What are the sources of the "Other" funds?

N/A

- 7a. Provide an effectiveness measure.



- 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

Health and Senior Services

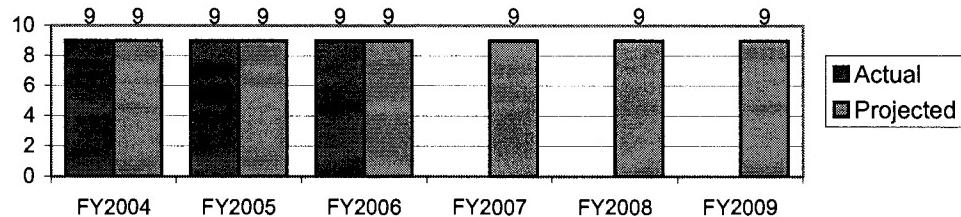
Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

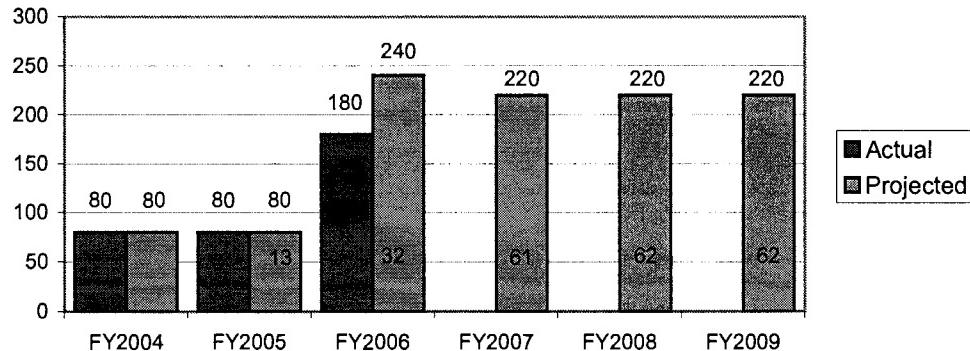
**Regional BT Plans Maintained and Exercised**



The Center for Emergency Response and Terrorism recently received a "Green" on its Strategic National Stockpile (SNS) plan; plan activities range from a possible "Red," "Yellow," and "Green," with Green being the highest rating achievable.

The "Green" indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.

**Chemical Agents Specimens to be Tested Within 24 Hours**



Note: Number noted in projected bar is the number of different chemical agents that a specimen can be tested for. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan, sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds MSPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                       | FY 2006<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIVISION OF ADMINISTRATION</b> |   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                       |   |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                 |   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                   | 503,892   | 14.65                       |                          | 445,721                     | 15.76                    | 445,721                       | 15.76                      | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH              | 2,033,578   | 60.10                       |                          | 2,287,907                   | 62.97                    | 2,287,907                     | 62.97                      | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES         | 107,216   | 3.16                        |                          | 125,265                     | 2.00                     | 125,265                       | 2.00                       | 0                          | 0.00                       |
| TOTAL - PS                        | 2,644,686   | 77.91                       |                          | 2,858,893                   | 80.73                    | 2,858,893                     | 80.73                      | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT               |   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                   | 327,735   | 0.00                        |                          | 319,195                     | 0.00                     | 319,195                       | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH              | 2,537,006   | 0.00                        |                          | 3,142,373                   | 0.00                     | 3,142,373                     | 0.00                       | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE       | 9,723   | 0.00                        |                          | 9,723                       | 0.00                     | 9,723                         | 0.00                       | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE           | 6,790   | 0.00                        |                          | 7,000                       | 0.00                     | 7,000                         | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES         | 101,390   | 0.00                        |                          | 288,612                     | 0.00                     | 288,612                       | 0.00                       | 0                          | 0.00                       |
| DEPT HEALTH & SR SV DOCUMENT      | 51,903  | 0.00                        |                          | 206,496                     | 0.00                     | 206,496                       | 0.00                       | 0                          | 0.00                       |
| CHILDHOOD LEAD TESTING            | 2,370   | 0.00                        |                          | 2,370                       | 0.00                     | 2,370                         | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                        | 3,036,917   | 0.00                        |                          | 3,975,769                   | 0.00                     | 3,975,769                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                      | <b>5,681,603</b>  | <b>77.91</b>                |                          | <b>6,834,662</b>            | <b>80.73</b>             | <b>6,834,662</b>              | <b>80.73</b>               | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                | <b>\$5,681,603</b>  | <b>77.91</b>                |                          | <b>\$6,834,662</b>          | <b>80.73</b>             | <b>\$6,834,662</b>            | <b>80.73</b>               | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |                |                  |                          | <b>Budget Unit</b> <u>58025C</u>         |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
|--|----------------|------------------|--------------------------|--|--|--|--|----|---------|-------|-------|----|---------|-----------|-------------------|----|---------|-----------|-------------------|-----|---|---|---|-----|---|---|---|--------------|----------------|------------------|--------------------------|
| <b>Administration</b>  |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>Core - Administration</b>   |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;"><b>FY 2008 Budget Request</b></th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Federal</th> <th style="text-align: left; width: 15%;">Other</th> <th style="text-align: left; width: 45%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>445,721</td><td>2,287,907</td><td>125,265 2,858,893</td></tr> <tr> <td>EE</td><td>319,195</td><td>3,142,373</td><td>514,201 3,975,769</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>764,916</b></td><td><b>5,430,280</b></td><td><b>639,466 6,834,662</b></td></tr> </tbody> </table>   |                |                  |                          | <b>FY 2008 Budget Request</b>            |  |  |  | GR | Federal | Other | Total | PS | 445,721 | 2,287,907 | 125,265 2,858,893 | EE | 319,195 | 3,142,373 | 514,201 3,975,769 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>764,916</b> | <b>5,430,280</b> | <b>639,466 6,834,662</b> |
| <b>FY 2008 Budget Request</b>  |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| GR   | Federal        | Other            | Total                    |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| PS   | 445,721        | 2,287,907        | 125,265 2,858,893        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| EE   | 319,195        | 3,142,373        | 514,201 3,975,769        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| PSD  | 0              | 0                | 0                        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| TRF  | 0              | 0                | 0                        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>Total</b>   | <b>764,916</b> | <b>5,430,280</b> | <b>639,466 6,834,662</b> |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;"><b>FY 2008 Governor's Recommendation</b></th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Fed</th> <th style="text-align: left; width: 15%;">Other</th> <th style="text-align: left; width: 45%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table>  |                |                  |                          | <b>FY 2008 Governor's Recommendation</b> |  |  |  | GR | Fed     | Other | Total | PS | 0       | 0         | 0                 | EE | 0       | 0         | 0                 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b>       | <b>0</b>         | <b>0</b>                 |
| <b>FY 2008 Governor's Recommendation</b>   |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| GR   | Fed            | Other            | Total                    |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| PS   | 0              | 0                | 0                        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| EE   | 0              | 0                | 0                        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| PSD  | 0              | 0                | 0                        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| TRF  | 0              | 0                | 0                        |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>Total</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>                 |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>FTE</b> <b>15.76</b> <b>62.97</b> <b>2.00</b> <b>80.73</b>  |                |                  |                          | <b>FTE</b> <b>0.00</b>                   |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>Est. Fringe</b>   | 218,225        | 1,120,159        | 61,330                   | 1,399,714                                |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| Other Funds:<br>Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Childhood Lead Testing (0899)   |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>2. CORE DESCRIPTION</b>   |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <p>The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$827 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. These tasks are important pieces in managing the grant responsibilities, thereby enabling programs to meet goals and objectives in relation to the department's strategic plan of increasing awareness and commitment to the health of Missourians. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the General Assembly.</p> |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| <b>Est. Fringe</b>   | 0              | 0                | 0                        | 0  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |
| Other Funds:   |                |                  |                          |  |  |  |  |    |         |       |       |    |         |           |                   |    |         |           |                   |     |   |   |   |     |   |   |   |              |                |                  |                          |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit 58025C</b> |                           |                           |                                |  |  |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|--|--|
| <b>Administration</b>   |                           |                           |                           |                                |  |  |
| <b>Core - Administration</b>  |                           |                           |                           |                                |  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>                                       |                           |                           |                           |                                |  |  |
| Administration  |                           |                           |                           |                                |  |  |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |  |  |
|   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |  |  |
| Appropriation (All Funds)   | 7,765,727                 | 8,018,647                 | 7,700,306                 | 6,834,662                      |  |  |
| Less Reverted (All Funds)   | (210)                     | (49,667)                  | (8,210)                   | N/A                            |  |  |
| Budget Authority (All Funds)  | 7,765,517                 | 7,968,980                 | 7,692,096                 | N/A                            |  |  |
| Actual Expenditures (All Funds)   | 5,020,116                 | 6,197,851                 | 5,681,603                 | N/A                            |  |  |
| Unexpended (All Funds)  | 2,745,401                 | 1,771,129                 | 2,010,493                 | N/A                            |  |  |
| Unexpended, by Fund:  |                           |                           |                           |                                |  |  |
| General Revenue   | 22,348                    | 54,675                    | 15,298                    | N/A                            |  |  |
| Federal   | 2,132,182                 | 1,326,911                 | 1,602,949                 | N/A                            |  |  |
| Other   | 590,871                   | 389,543                   | 392,246                   | N/A                            |  |  |
|   |                           |                           |                           |                                |  |  |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. |                           |                           |                           |                                |  |  |
| <b>NOTES:</b>   |                           |                           |                           |                                |  |  |
|   |                           |                           |                           |                                |  |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION OF ADMINISTRATION**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE          | GR             | Federal          | Other          | Total            | Explanation |
|------------------------------------|--------------|--------------|----------------|------------------|----------------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |              |                |                  |                |                  |             |
|                                    | PS           | 80.73        | 445,721        | 2,287,907        | 125,265        | 2,858,893        |             |
|                                    | EE           | 0.00         | 319,195        | 3,142,373        | 514,201        | 3,975,769        |             |
|                                    | <b>Total</b> | <b>80.73</b> | <b>764,916</b> | <b>5,430,280</b> | <b>639,466</b> | <b>6,834,662</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |              |                |                  |                |                  |             |
|                                    | PS           | 80.73        | 445,721        | 2,287,907        | 125,265        | 2,858,893        |             |
|                                    | EE           | 0.00         | 319,195        | 3,142,373        | 514,201        | 3,975,769        |             |
|                                    | <b>Total</b> | <b>80.73</b> | <b>764,916</b> | <b>5,430,280</b> | <b>639,466</b> | <b>6,834,662</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |              |                |                  |                |                  |             |
|                                    | PS           | 80.73        | 445,721        | 2,287,907        | 125,265        | 2,858,893        |             |
|                                    | EE           | 0.00         | 319,195        | 3,142,373        | 514,201        | 3,975,769        |             |
|                                    | <b>Total</b> | <b>80.73</b> | <b>764,916</b> | <b>5,430,280</b> | <b>639,466</b> | <b>6,834,662</b> |             |

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802100      | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Administration | <b>DIVISION:</b> Division of Administration               |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the DHSS Division of Administration was granted 20 percent flexibility between general revenue fund personal services and expense and equipment appropriations and 100% between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2008. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

| DEPARTMENT REQUEST   |           |                  |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|----------------------|-----------|------------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section              | PS or E&E | Core             | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| Admin GR             | PS        | \$445,721        | 20%              | \$89,144            |                         |           |      |                |                     |
|                      | E&E       | <u>\$319,195</u> | <u>20%</u>       | <u>\$63,839</u>     |                         |           |      |                |                     |
| <i>Total Request</i> |           | \$764,916        | 20%              | \$152,983           |                         |           |      |                |                     |
| Fed E&E              | E&E       | \$3,142,373      | 100%             | \$3,142,373         |                         |           |      |                |                     |
| NFQC E&E             | E&E       | \$9,723          | 100%             | \$9,723             |                         |           |      |                |                     |
| MOPHS E&E            | E&E       | \$288,612        | 100%             | \$288,612           |                         |           |      |                |                     |
| HAIF E&E             | E&E       | \$7,000          | 100%             | \$7,000             |                         |           |      |                |                     |
| Doc Svcs E&E         | E&E       | \$206,496        | 100%             | \$206,496           |                         |           |      |                |                     |
| CLTF E&E             | E&E       | <u>\$2,370</u>   | <u>100%</u>      | <u>\$2,370</u>      |                         |           |      |                |                     |
| <i>Total Request</i> |           | \$3,656,574      | 100%             | \$3,656,574         |                         |           |      |                |                     |

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802100      | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Administration | <b>DIVISION:</b> Division of Administration               |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  |
|---|--|---|
| Flexibilty was not used in FY 2006              | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. The 100% flex on federal and other funds will allow the department to utilize indirect resources as the need arises. | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100% flex on federal and other funds will allow the department to utilize indirect resources as the need arises. |
|   | FY 07 Flex Approp ( GR PS & E&E) \$764,916<br>FY 07 Flex Approp ( Fed and Other E&E) \$5,944,481   | FY 08 Flex Approp ( GR PS & E&E) \$152,983<br>FY 08 Flex Approp ( Fed and Other E&E) \$3,656,574  |

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | In FY 2007, 20% flexibility was appropriated between GR PS and E&E appropriations and 100% flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>DIVISION OF ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                       |         |         |         |         |          |          |         |         |
| OFFICE SUPPORT ASST (CLERICAL)    | 119,422 | 6.03    | 120,712 | 5.87    | 121,312  | 5.75     | 0       | 0.00    |
| ADMIN OFFICE SUPPORT ASSISTANT    | 132,316 | 5.04    | 138,040 | 5.19    | 140,148  | 5.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)      | 73,511  | 3.69    | 70,802  | 4.27    | 84,473   | 4.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)      | 49,638  | 2.01    | 27,156  | 1.25    | 25,572   | 1.00     | 0       | 0.00    |
| OFFICE SERVICES ASST              | 64,020  | 2.00    | 66,581  | 1.94    | 66,587   | 2.00     | 0       | 0.00    |
| MAIL ROOM SPV                     | 36,444  | 1.00    | 37,902  | 0.98    | 37,896   | 1.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST I      | 804     | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II     | 2,282   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST III    | 4,369   | 0.11    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV II        | 1,841   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC I         | 8,474   | 0.19    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC II        | 1,988   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGY MGR I        | 1,319   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STOREKEEPER I                     | 38,783  | 1.74    | 65,721  | 2.69    | 46,326   | 2.00     | 0       | 0.00    |
| STOREKEEPER II                    | 50,920  | 1.84    | 51,896  | 1.71    | 56,060   | 2.00     | 0       | 0.00    |
| SUPPLY MANAGER I                  | 32,004  | 1.00    | 33,284  | 0.98    | 33,288   | 1.00     | 0       | 0.00    |
| PROCUREMENT OFCR I                | 168,645 | 4.75    | 180,865 | 4.74    | 184,368  | 5.00     | 0       | 0.00    |
| PROCUREMENT OFCR II               | 42,942  | 0.96    | 48,211  | 1.00    | 0        | (0.00)   | 0       | 0.00    |
| ACCOUNT CLERK I                   | 27,107  | 1.41    | 58,395  | 2.50    | 40,291   | 2.01     | 0       | 0.00    |
| ACCOUNT CLERK II                  | 218,213 | 9.46    | 273,971 | 10.80   | 260,367  | 10.05    | 0       | 0.00    |
| SENIOR AUDITOR                    | 37,812  | 1.00    | 39,324  | 0.98    | 39,324   | 1.00     | 0       | 0.00    |
| ACCOUNTANT I                      | 134,116 | 4.80    | 118,804 | 3.90    | 160,956  | 5.00     | 0       | 0.00    |
| ACCOUNTANT II                     | 32,580  | 1.00    | 33,885  | 0.98    | 33,888   | 1.00     | 0       | 0.00    |
| ACCOUNTANT III                    | 81,579  | 1.87    | 96,420  | 1.96    | 89,904   | 2.00     | 0       | 0.00    |
| ACCOUNTING ANAL I                 | 15,488  | 0.46    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING ANAL II                | 83,415  | 2.25    | 115,177 | 2.94    | 112,415  | 3.00     | 0       | 0.00    |
| ACCOUNTING ANAL III               | 145,203 | 2.88    | 165,084 | 3.13    | 100,441  | 2.00     | 0       | 0.00    |
| BUDGET ANAL II                    | 11,003  | 0.25    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET ANAL III                   | 8,179   | 0.17    | 51,243  | 1.00    | 52,356   | 1.00     | 0       | 0.00    |
| EXECUTIVE I                       | 137,470 | 4.17    | 168,443 | 4.89    | 137,483  | 4.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I        | 58,937  | 1.41    | 87,971  | 1.97    | 41,683   | 1.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II       | 24,150  | 0.50    | 0       | 0.00    | 50,181   | 1.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2006          | FY 2006      | FY 2007          | FY 2007      | FY 2008          | FY 2008      | *****    | *****       |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                     | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class               | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>DIVISION OF ADMINISTRATION</b> |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                       |                  |              |                  |              |                  |              |          |             |
| MAINTENANCE WORKER II             | 25,067           | 1.00         | 26,071           | 0.98         | 26,076           | 1.00         | 0        | 0.00        |
| MAINTENANCE SPV I                 | 35,076           | 1.00         | 36,479           | 0.98         | 36,480           | 1.00         | 0        | 0.00        |
| MOTOR VEHICLE DRIVER              | 41,433           | 2.00         | 43,118           | 1.97         | 43,129           | 2.00         | 0        | 0.00        |
| FACILITIES OPERATIONS MGR B1      | 45,336           | 1.00         | 47,148           | 0.98         | 47,150           | 1.00         | 0        | 0.00        |
| FACILITIES OPERATIONS MGR B2      | 66,229           | 1.00         | 68,878           | 0.98         | 68,877           | 1.00         | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B1    | 57,641           | 1.04         | 58,082           | 0.98         | 112,095          | 2.00         | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B2    | 309,594          | 4.99         | 333,020          | 5.21         | 322,620          | 5.04         | 0        | 0.00        |
| DIVISION DIRECTOR                 | 76,681           | 0.96         | 83,217           | 1.00         | 83,216           | 1.00         | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV     | 99,823           | 1.88         | 0                | 0.00         | 111,421          | 2.00         | 0        | 0.00        |
| PROJECT SPECIALIST                | 12,188           | 0.26         | 0                | 0.00         | 16,939           | 1.00         | 0        | 0.00        |
| TYPIST                            | 2,452            | 0.12         | 0                | 0.00         | 3,786            | 0.49         | 0        | 0.00        |
| DATA PROCESSOR TECHNICAL          | 2,971            | 0.06         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| DATA PROCESSOR PROFESSIONAL       | 85               | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| ACCOUNT CLERK                     | 1,108            | 0.05         | 0                | 0.00         | 7,188            | 0.49         | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL         | 24,028           | 0.37         | 72,808           | 1.00         | 64,597           | 0.90         | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL    | 0                | 0.00         | 40,185           | 0.98         | 0                | 0.00         | 0        | 0.00        |
| <b>TOTAL - PS</b>                 | <b>2,644,686</b> | <b>77.91</b> | <b>2,858,893</b> | <b>80.73</b> | <b>2,858,893</b> | <b>80.73</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                  | 5,965            | 0.00         | 11,003           | 0.00         | 5,501            | 0.00         | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE              | 8,487            | 0.00         | 155              | 0.00         | 2,503            | 0.00         | 0        | 0.00        |
| FUEL & UTILITIES                  | 501,228          | 0.00         | 125,722          | 0.00         | 0                | 0.00         | 0        | 0.00        |
| SUPPLIES                          | 426,556          | 0.00         | 1,208,990        | 0.00         | 1,122,377        | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 67,468           | 0.00         | 71,777           | 0.00         | 97,236           | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP         | 769,439          | 0.00         | 1,219,201        | 0.00         | 1,245,353        | 0.00         | 0        | 0.00        |
| PROFESSIONAL SERVICES             | 566,195          | 0.00         | 603,239          | 0.00         | 760,200          | 0.00         | 0        | 0.00        |
| JANITORIAL SERVICES               | 231,832          | 0.00         | 1,200            | 0.00         | 1,200            | 0.00         | 0        | 0.00        |
| M&R SERVICES                      | 372,574          | 0.00         | 333,292          | 0.00         | 435,191          | 0.00         | 0        | 0.00        |
| MOTORIZED EQUIPMENT               | 0                | 0.00         | 94,935           | 0.00         | 5                | 0.00         | 0        | 0.00        |
| OFFICE EQUIPMENT                  | 26,435           | 0.00         | 53,500           | 0.00         | 59,000           | 0.00         | 0        | 0.00        |
| OTHER EQUIPMENT                   | 5,234            | 0.00         | 34,759           | 0.00         | 34,250           | 0.00         | 0        | 0.00        |
| PROPERTY & IMPROVEMENTS           | 24,285           | 0.00         | 51,502           | 0.00         | 51,002           | 0.00         | 0        | 0.00        |
| REAL PROPERTY RENTALS & LEASES    | 1,017            | 0.00         | 33,501           | 0.00         | 31,501           | 0.00         | 0        | 0.00        |
| EQUIPMENT RENTALS & LEASES        | 20,699           | 0.00         | 43,303           | 0.00         | 41,860           | 0.00         | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2006            | FY 2006      | FY 2007            | FY 2007      | FY 2008            | FY 2008      | *****      | *****       |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                     | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class               | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>DIVISION OF ADMINISTRATION</b> |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                       |                    |              |                    |              |                    |              |            |             |
| MISCELLANEOUS EXPENSES            | 9,503              | 0.00         | 64,587             | 0.00         | 63,587             | 0.00         | 0          | 0.00        |
| REBILLABLE EXPENSES               | 0                  | 0.00         | 25,103             | 0.00         | 25,003             | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>3,036,917</b>   | <b>0.00</b>  | <b>3,975,769</b>   | <b>0.00</b>  | <b>3,975,769</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$5,681,603</b> | <b>77.91</b> | <b>\$6,834,662</b> | <b>80.73</b> | <b>\$6,834,662</b> | <b>80.73</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$831,627          | 14.65        | \$764,916          | 15.76        | \$764,916          | 15.76        |            | 0.00        |
| FEDERAL FUNDS                     | \$4,570,584        | 60.10        | \$5,430,280        | 62.97        | \$5,430,280        | 62.97        |            | 0.00        |
| OTHER FUNDS                       | \$279,392          | 3.16         | \$639,466          | 2.00         | \$639,466          | 2.00         |            | 0.00        |

## PROGRAM DESCRIPTION

| Health and Senior Services                        |           |                |               |                    |         |              |                           |  |            |
|---|-----------|----------------|---------------|--------------------|---------|--------------|---------------------------|--|------------|
| Division of Administration                        |           |                |               |                    |         |              |                           |  |            |
| Program is found in the following core budget(s): |           |                |               |                    |         |              |                           |  |            |
|   | Admin     | Federal Grants | Donated Funds | Debt Offset Escrow | Refunds | HIF Transfer | Disaster Fund & Avian Flu |  | TOTAL      |
| GR  | 764,916   |                |               |                    | 16,414  |              |                           |  | 781,330    |
| FEDERAL   | 5,430,280 | 5,703,445      |               |                    | 40      |              | 2                         |  | 11,133,767 |
| OTHER   | 639,466   |                | 2,642,317     | 37,684             | 44,696  | 3,241,003    |                           |  | 6,605,166  |
| TOTAL   | 6,834,662 | 5,703,445      | 2,642,317     | 37,684             | 61,150  | 3,241,003    | 2                         |  | 18,520,263 |

**1. What does this program do?**

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the department. The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$827 million. Division of Administration staff are the backbone needed to support DHSS programs' delivery of services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. These tasks are important pieces in managing the grant responsibilities, thereby enabling programs to meet goals and objectives in relation to the department's strategic plan of increasing awareness and commitment to the health of Missourians. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the General Assembly. Budget staff work closely with divisions to ensure the budget request defines and supports the department's mission.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 34.030, 34.100, RSMo. and 1 CSR 40-1.040 (Procurement); Chapter 37, RSMo (Forms Management); Section 33.080, RSMo (Fee Receipts); Sections 33.320, 33.085, 33.805, 33.812, RSMo (Budget Services), 1 CSR 30-6.0101 through 1 CSR 30-6.50 (General Services); 1 CSR 35-2.030.2 (Leasing); OMB A-102.20 and .21, OMB A-87, IRS Tax Code, Cooperative Agreement with OA for payment processing, Internal Control Plan (Accounts Payable); Cash Management Improvement Act of 1990 and 1992 (Funds Accounting); Section 37.450, RSMo and MO Admin Policy SP-4 State Vehicles (Fleet Management).

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

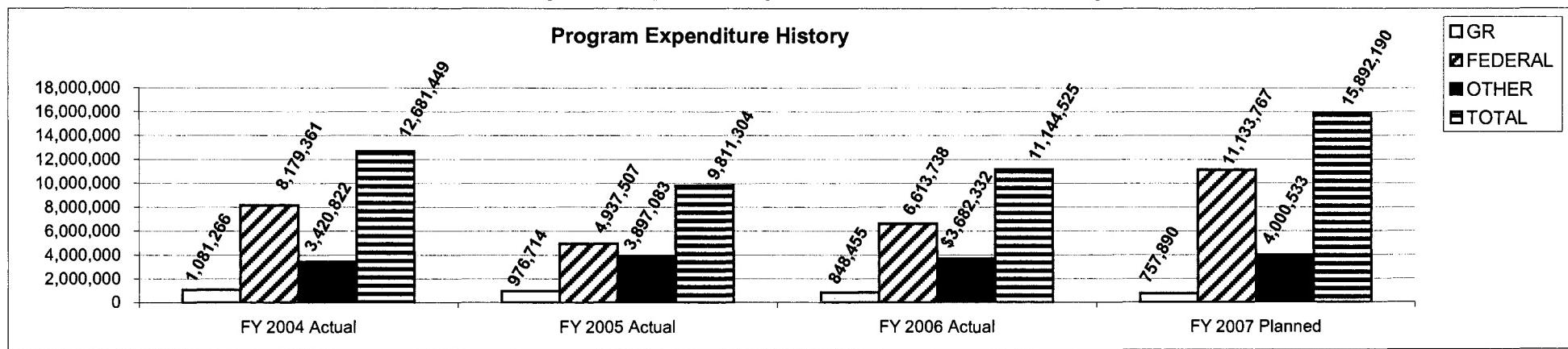
## PROGRAM DESCRIPTION

**Health and Senior Services**

**Division of Administration**

**Program is found in the following core budget(s):**

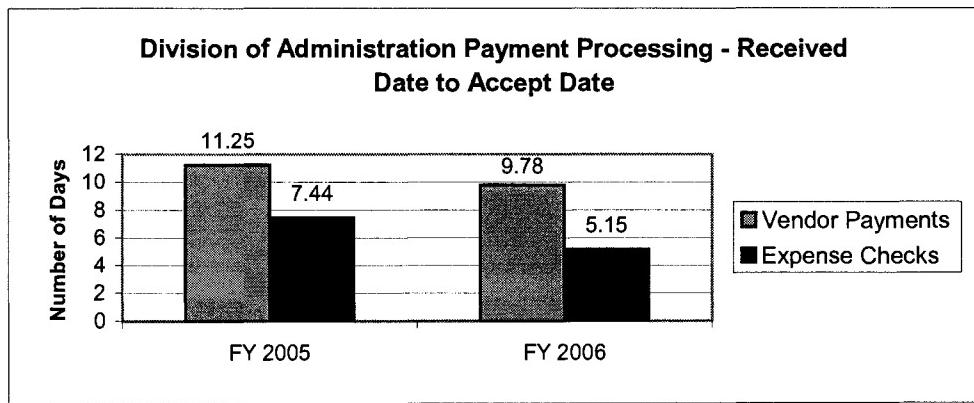
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



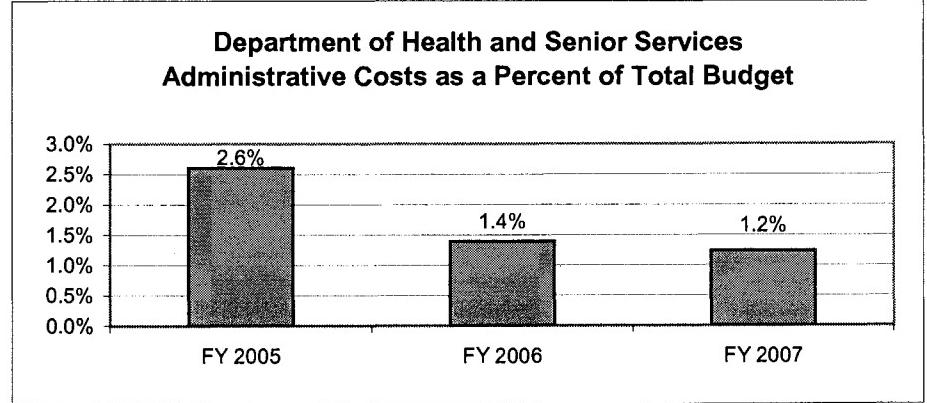
**6. What are the sources of the "Other" funds?**

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Initiative (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services Fund (0646), Department of Health-Donated (0658), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

### Health and Senior Services

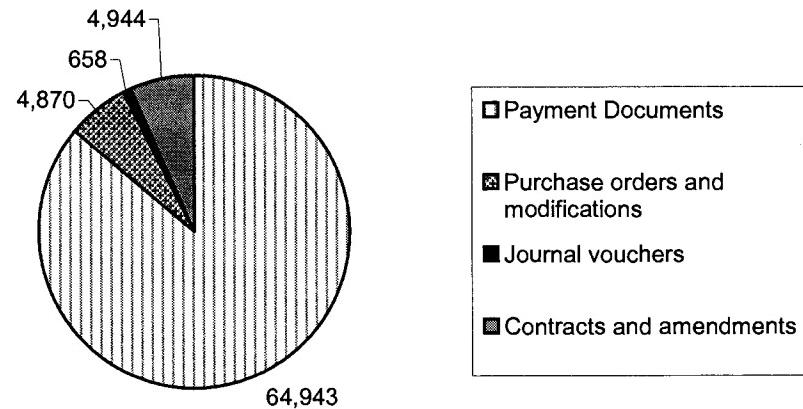
#### Division of Administration

Program is found in the following core budget(s):

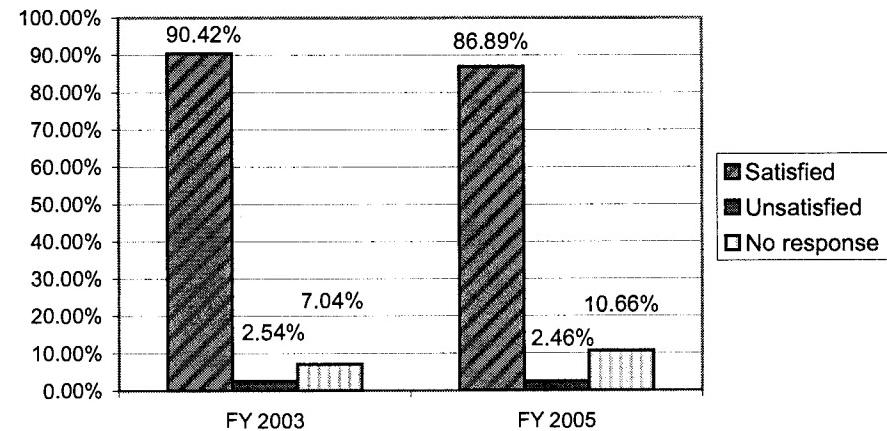
7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

Division of Administration FY 2006 Documents Processed



Division of Administration Procurement Unit - Workshop Evaluations



No workshops were held in fiscal year 2004. Additional workshops are planned during fiscal year 2007.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HEALTH INITIATIVES-TRANSFER</b>                            |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>FUND TRANSFERS</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTH INITIATIVES  | 3,143,772                   | 0.00                     | 3,241,003                   | 0.00                     | 3,241,003                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - TRF   | 3,143,772                   | 0.00                     | 3,241,003                   | 0.00                     | 3,241,003                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>  | <b>3,143,772</b>            | <b>0.00</b>              | <b>3,241,003</b>            | <b>0.00</b>              | <b>3,241,003</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>  | <b>\$3,143,772</b>          | <b>0.00</b>              | <b>\$3,241,003</b>          | <b>0.00</b>              | <b>\$3,241,003</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |  |          |                  | Budget Unit <u>58825C</u>  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
|--|--|----------|------------------|--|--|---|---|--|--------------------|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|-----------|-----------|--------------|----------|----------|------------------|------------------|--|
| <b>Administration</b>  |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>Core - Health Initiatives Fund Transfer</b>   |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th colspan="3" style="text-align: center;"><b>FY 2008 Budget Request</b></th> <th style="width: 10%;"></th> </tr> <tr> <th style="width: 10%;"></th> <th style="width: 25%; text-align: center;">GR</th> <th style="width: 25%; text-align: center;">Federal</th> <th style="width: 25%; text-align: center;">Other</th> <th style="width: 10%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">3,241,003</td><td style="text-align: center;">3,241,003</td></tr> <tr> <td><b>Total</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>0</b></td><td style="text-align: center;"><b>3,241,003</b></td><td style="text-align: center;"><b>3,241,003</b></td></tr> </tbody> </table> |  |          |                  |  | <b>FY 2008 Budget Request</b>            |   |   |  |                    | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 3,241,003 | 3,241,003 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>3,241,003</b> | <b>3,241,003</b> |  |
|  | <b>FY 2008 Budget Request</b>            |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
|  | GR                                       | Federal  | Other            | Total  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| PS   | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| EE   | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| PSD  | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| TRF  | 0  | 0        | 3,241,003        | 3,241,003  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>Total</b>   | <b>0</b>                                 | <b>0</b> | <b>3,241,003</b> | <b>3,241,003</b>   |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
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|  | <b>FY 2008 Governor's Recommendation</b> |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
|  | GR                                       | Fed      | Other            | Total  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| PS   | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| EE   | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| PSD  | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| TRF  | 0  | 0        | 0                | 0  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>Total</b>   | <b>0</b>                                 | <b>0</b> | <b>0</b>         | <b>0</b>   |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| FTE <span style="float: right;">0.00</span>  |  |          |                  | FTE <span style="float: right;">0.00</span>  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><b>Est. Fringe</b></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>   |  |          |                  | <b>Est. Fringe</b>   | 0  | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><b>Est. Fringe</b></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table> | <b>Est. Fringe</b> | 0  | 0       | 0     |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>Est. Fringe</b>   | 0  | 0        | 0                |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>Est. Fringe</b>   | 0  | 0        | 0                |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>   |  |          |                  | <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| Other Funds: Health Initiatives (0275)   |  |          |                  | Other Funds:   |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>2. CORE DESCRIPTION</b>   |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <p>This core request accounts for additional cigarette taxes collected and all other funds donated or otherwise required to be deposited into this fund. Monies are used to fund health care incentive programs. The statutory basis for the Health Initiatives Fund is found in Section 191.831, RSMo. This appropriation simply transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri's (PRIMO) Program.</p>   |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |
| Health Initiatives   |  |          |                  |  |  |   |   |  |                    |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |  |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58825C</u> |                           |                           |                                |
|---|----------------------------------|---------------------------|---------------------------|--------------------------------|
| <b>Administration</b>   |                                  |                           |                           |                                |
| <b>Core - Health Initiatives Fund Transfer</b>  |                                  |                           |                           |                                |
| <b>4. FINANCIAL HISTORY</b>   |                                  |                           |                           |                                |
|   | <b>FY 2004<br/>Actual</b>        | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |
| Appropriation (All Funds)   | 3,241,003                        | 3,241,003                 | 3,241,003                 | 3,241,003                      |
| Less Reverted (All Funds)   | (97,230)                         | (97,230)                  | (97,230)                  | N/A                            |
| Budget Authority (All Funds)  | 3,143,773                        | 3,143,773                 | 3,143,773                 | N/A                            |
| Actual Expenditures (All Funds)   | 3,006,225                        | 3,143,773                 | 3,143,772                 | N/A                            |
| Unexpended (All Funds)  | 137,548                          | 0                         | 1                         | N/A                            |
| Unexpended, by Fund:  |                                  |                           |                           |                                |
| General Revenue   | 0                                | 0                         | 0                         | N/A                            |
| Federal   | 0                                | 0                         | 0                         | N/A                            |
| Other   | 137,548                          | 0                         | 0                         | N/A                            |
| <b>Actual Expenditures (All Funds)</b>  |                                  |                           |                           |                                |
|   |                                  |                           |                           |                                |
| <p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p><b>NOTES:</b></p> |                                  |                           |                           |                                |

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEALTH INITIATIVES-TRANSFER

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |          |                  |                  |             |
|                                    | TRF          | 0.00        | 0        | 0        | 3,241,003        | 3,241,003        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,241,003</b> | <b>3,241,003</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |          |                  |                  |             |
|                                    | TRF          | 0.00        | 0        | 0        | 3,241,003        | 3,241,003        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,241,003</b> | <b>3,241,003</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |          |                  |                  |             |
|                                    | TRF          | 0.00        | 0        | 0        | 3,241,003        | 3,241,003        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,241,003</b> | <b>3,241,003</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HEALTH INITIATIVES-TRANSFER</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                        |                             |                          |                             |                          |                               |                            |                            |                            |
| FUND TRANSFERS                     | 3,143,772                   | 0.00                     | 3,241,003                   | 0.00                     | 3,241,003                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - TRF</b>                 | <b>3,143,772</b>            | <b>0.00</b>              | <b>3,241,003</b>            | <b>0.00</b>              | <b>3,241,003</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                 | <b>\$3,143,772</b>          | <b>0.00</b>              | <b>\$3,241,003</b>          | <b>0.00</b>              | <b>\$3,241,003</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                    | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                      | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                        | \$3,143,772                 | 0.00                     | \$3,241,003                 | 0.00                     | \$3,241,003                   | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit               | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DEBT OFFSET ESCROW</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>PROGRAM-SPECIFIC</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| DEBT OFFSET ESCROW        | 0                           | 0.00                     | 37,684                      | 0.00                     | 15,000                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                | 0                           | 0.00                     | 37,684                      | 0.00                     | 15,000                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>              | <b>0</b>                    | <b>0.00</b>              | <b>37,684</b>               | <b>0.00</b>              | <b>15,000</b>                 | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>        | <b>\$0</b>                  | <b>0.00</b>              | <b>\$37,684</b>             | <b>0.00</b>              | <b>\$15,000</b>               | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**CORE DECISION ITEM**

**Health and Senior Services**  
**Administration**  
**Core - Debt Offset Escrow**

**Budget Unit 58055C**

**1. CORE FINANCIAL SUMMARY**

|              | FY 2008 Budget Request |          |               | E             |
|--------------|------------------------|----------|---------------|---------------|
|              | GR                     | Federal  | Other         |               |
| PS           | 0                      | 0        | 0             | 0             |
| EE           | 0                      | 0        | 0             | 0             |
| PSD          | 0                      | 0        | 15,000        | 15,000        |
| TRF          | 0                      | 0        | 0             | 0             |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>15,000</b> | <b>15,000</b> |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Debt Offset Escrow (0753)

|              | FY 2008 Governor's Recommendation |          |          | E        |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Fed      | Other    |          |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Debt Offset Escrow (0753)

**2. CORE DESCRIPTION**

This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Section 143.784-143.788, RSMo.

**3. PROGRAM LISTING (list programs included in this core funding)**

Debt Offset Escrow

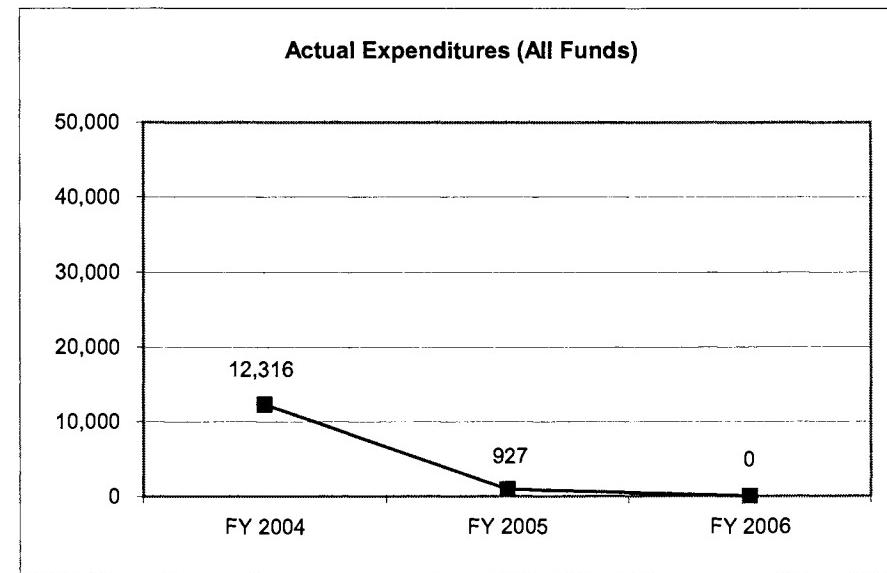
## CORE DECISION ITEM

**Health and Senior Services**  
**Administration**  
**Core - Debt Offset Escrow**

**Budget Unit 58055C**

### 4. FINANCIAL HISTORY

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 50,000            | 50,000            | 37,684            | 37,684                 |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 50,000            | 50,000            | 37,684            | N/A                    |
| Actual Expenditures (All Funds) | 12,316            | 927               | 0                 | N/A                    |
| Unexpended (All Funds)          | <u>37,684</u>     | <u>49,073</u>     | <u>37,684</u>     | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 37,684            | 49,073            | 37,684            | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**DEBT OFFSET ESCROW**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE                           | GR          | Federal  | Other         | Total           | Explanation                |
|------------------------------------|--------------|-------------------------------|-------------|----------|---------------|-----------------|----------------------------|
| <b>TAFF AFTER VETOES</b>           |              |                               |             |          |               |                 |                            |
|                                    | PD           | 0.00                          | 0           | 0        | 37,684        | 37,684          |                            |
|                                    | <b>Total</b> | <b>0.00</b>                   | <b>0</b>    | <b>0</b> | <b>37,684</b> | <b>37,684</b>   |                            |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |                               |             |          |               |                 |                            |
| Core Reduction                     | 301 0258     | PD                            | 0.00        | 0        | 0             | (22,684)        | (22,684) Excess Authority. |
|                                    |              | <b>NET DEPARTMENT CHANGES</b> | <b>0.00</b> | <b>0</b> | <b>0</b>      | <b>(22,684)</b> | <b>(22,684)</b>            |
| <b>DEPARTMENT CORE REQUEST</b>     |              |                               |             |          |               |                 |                            |
|                                    | PD           | 0.00                          | 0           | 0        | 15,000        | 15,000          |                            |
|                                    | <b>Total</b> | <b>0.00</b>                   | <b>0</b>    | <b>0</b> | <b>15,000</b> | <b>15,000</b>   |                            |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |                               |             |          |               |                 |                            |
|                                    | PD           | 0.00                          | 0           | 0        | 15,000        | 15,000          |                            |
|                                    | <b>Total</b> | <b>0.00</b>                   | <b>0</b>    | <b>0</b> | <b>15,000</b> | <b>15,000</b>   |                            |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit               | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DEBT OFFSET ESCROW</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| REFUNDS                   | 0                           | 0.00                     | 37,684                      | 0.00                     | 15,000                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>         | <b>0</b>                    | <b>0.00</b>              | <b>37,684</b>               | <b>0.00</b>              | <b>15,000</b>                 | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>        | <b>\$0</b>                  | <b>0.00</b>              | <b>\$37,684</b>             | <b>0.00</b>              | <b>\$15,000</b>               | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE           | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS             | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS               | \$0                         | 0.00                     | \$37,684                    | 0.00                     | \$15,000                      | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                  | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REFUNDS</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                  |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC             |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE              | 16,826                      | 0.00                     | 16,414                      | 0.00                     | 16,414                        | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH         | 170                         | 0.00                     | 40                          | 0.00                     | 40                            | 0.00                       | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE  | 7,816                       | 0.00                     | 11,197                      | 0.00                     | 9,606                         | 0.00                       | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE      | 87                          | 0.00                     | 0                           | 0.00                     | 100                           | 0.00                       | 0                          | 0.00                       |
| MAMMOGRAPHY                  | 2,700                       | 0.00                     | 0                           | 0.00                     | 100                           | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES    | 15,488                      | 0.00                     | 3,393                       | 0.00                     | 16,000                        | 0.00                       | 0                          | 0.00                       |
| ENDOWED CARE CEMETERY AUDIT  | 2,556                       | 0.00                     | 2,899                       | 0.00                     | 2,899                         | 0.00                       | 0                          | 0.00                       |
| PROF & PRACT NURSING LOANS   | 0                           | 0.00                     | 248                         | 0.00                     | 248                           | 0.00                       | 0                          | 0.00                       |
| DEPT HEALTH & SR SV DOCUMENT | 225                         | 0.00                     | 148                         | 0.00                     | 148                           | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED       | 1,118                       | 0.00                     | 0                           | 0.00                     | 100                           | 0.00                       | 0                          | 0.00                       |
| CHILDREN'S TRUST             | 12,779                      | 0.00                     | 14,495                      | 0.00                     | 13,495                        | 0.00                       | 0                          | 0.00                       |
| MISSOURI SENIOR RX           | 43,511                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEBT OFFSET ESCROW           | 0                           | 0.00                     | 12,316                      | 0.00                     | 2,000                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>            | <b>103,276</b>              | <b>0.00</b>              | <b>61,150</b>               | <b>0.00</b>              | <b>61,150</b>                 | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>TOTAL</b>                 | <b>103,276</b>              | <b>0.00</b>              | <b>61,150</b>               | <b>0.00</b>              | <b>61,150</b>                 | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>           | <b>\$103,276</b>            | <b>0.00</b>              | <b>\$61,150</b>             | <b>0.00</b>              | <b>\$61,150</b>               | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |               |           |                 | <b>Budget Unit</b> <u>58040C</u>            |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
|--|---------------|-----------|-----------------|---|--|--|--|----|---------|-------|-------|----|---|---|---|----|---|---|---|-----|--------|----|--------|-----|---|---|---|--------------|---------------|-----------|---------------|--|--|--|-----------------|---|--|--|--|--|----|-----|-------|-------|----|---|---|---|----|---|---|---|-----|---|---|---|-----|---|---|---|--------------|----------|----------|----------|
| <u>Administration</u>  |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <u>Core - Refunds</u>  |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;"><b>FY 2008 Budget Request</b></th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Federal</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>16,414</td><td>40</td><td>44,696</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>16,414</b></td><td><b>40</b></td><td><b>44,696</b></td></tr> <tr> <td></td><td></td><td></td><td><b>61,150 E</b></td></tr> </tbody> </table> |               |           |                 | <b>FY 2008 Budget Request</b>               |  |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 16,414 | 40 | 44,696 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>16,414</b> | <b>40</b> | <b>44,696</b> |  |  |  | <b>61,150 E</b> | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;"><b>FY 2008 Governor's Recommendation</b></th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Fed</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table> | <b>FY 2008 Governor's Recommendation</b> |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>FY 2008 Budget Request</b>  |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| GR   | Federal       | Other     | Total           |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PS   | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| EE   | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PSD  | 16,414        | 40        | 44,696          |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| TRF  | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Total</b>   | <b>16,414</b> | <b>40</b> | <b>44,696</b>   |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
|  |               |           | <b>61,150 E</b> |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>FY 2008 Governor's Recommendation</b>   |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| GR   | Fed           | Other     | Total           |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PS   | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| EE   | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PSD  | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| TRF  | 0             | 0         | 0               |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Total</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>        |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| FTE      0.00      0.00      0.00      0.00  |               |           |                 | FTE      0.00      0.00      0.00      0.00 |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Est. Fringe</b>   | 0             | 0         | 0               | 0   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Other Funds:   |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Department of Health and Senior Services Document Services Fund (0646), Department of Health-Donated (0658), Children's Trust (0694), and Debt Offset Escrow (0753).   |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>2. CORE DESCRIPTION</b>   |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| The Department of Health and Senior Services (DHSS) must be able to return funds to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, application for license fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.   |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Refunds  |               |           |                 |   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |        |    |        |     |   |   |   |              |               |           |               |  |  |  |                 |   |  |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |

### CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit <u>58040C</u></b> |                           |                           |                                |
|---|----------------------------------|---------------------------|---------------------------|--------------------------------|
| <b>Administration</b>   |                                  |                           |                           |                                |
| <b>Core - Refunds</b>   |                                  |                           |                           |                                |
| <b>4. FINANCIAL HISTORY</b>   |                                  |                           |                           |                                |
|   | <b>FY 2004<br/>Actual</b>        | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |
| Appropriation (All Funds)   | 0                                | 0                         | 130,851                   | 61,150                         |
| Less Reverted (All Funds)   | 0                                | 0                         | 0                         | N/A                            |
| Budget Authority (All Funds)  | 0                                | 0                         | 130,851                   | N/A                            |
| Actual Expenditures (All Funds)   | 0                                | 0                         | 103,276                   | N/A                            |
| Unexpended (All Funds)  | 0                                | 0                         | 27,575                    | N/A                            |
| Unexpended, by Fund:  |                                  |                           |                           |                                |
| General Revenue   | 0                                | 0                         | (412)                     | N/A                            |
| Federal   | 0                                | 0                         | (130)                     | N/A                            |
| Other   | 0                                | 0                         | (30,041)                  | N/A                            |
| <b>Actual Expenditures (All Funds)</b>  |                                  |                           |                           |                                |
|   |                                  |                           |                           |                                |
| 103,276   |                                  |                           |                           |                                |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.   |                                  |                           |                           |                                |
| <b>NOTES:</b>   |                                  |                           |                           |                                |
| This was a new House Bill Section in FY 2006; there is no prior year information available. The FY 2006 appropriation amount includes \$58,158 in increases to various estimated refund appropriations. |                                  |                           |                           |                                |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES

#### REFUNDS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR            | Federal   | Other         | Total         | Explanation   |
|------------------------------------|--------------|-------------|---------------|-----------|---------------|---------------|---|
| <b>TAFP AFTER VETOES</b>           |              |             |               |           |               |               |   |
|                                    | PD           | 0.00        | 16,414        | 40        | 44,696        | 61,150        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>16,414</b> | <b>40</b> | <b>44,696</b> | <b>61,150</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |               |           |               |               |   |
| Core Reallocation                  | 383 2873     | PD          | 0.00          | 0         | 0             | 100           | Refund core adjustment to realign to projected/historical expenditures. |
| Core Reallocation                  | 383 2874     | PD          | 0.00          | 0         | 0             | 100           | Refund core adjustment to realign to projected/historical expenditures. |
| Core Reallocation                  | 383 7331     | PD          | 0.00          | 0         | 0             | (1,591)       | Refund core adjustment to realign to projected/historical expenditures. |
| Core Reallocation                  | 383 7334     | PD          | 0.00          | 0         | 0             | 12,607        | Refund core adjustment to realign to projected/historical expenditures. |
| Core Reallocation                  | 383 7340     | PD          | 0.00          | 0         | 0             | (10,316)      | Refund core adjustment to realign to projected/historical expenditures. |
| Core Reallocation                  | 383 7493     | PD          | 0.00          | 0         | 0             | (1,000)       | Refund core adjustment to realign to projected/historical expenditures. |
| Core Reallocation                  | 383 2799     | PD          | 0.00          | 0         | 0             | 100           | Refund core adjustment to realign to projected/historical expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |              |             | <b>0.00</b>   | <b>0</b>  | <b>0</b>      | <b>0</b>      |   |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |               |           |               |               |   |
|                                    | PD           | 0.00        | 16,414        | 40        | 44,696        | 61,150        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>16,414</b> | <b>40</b> | <b>44,696</b> | <b>61,150</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |               |           |               |               |   |
|                                    | PD           | 0.00        | 16,414        | 40        | 44,696        | 61,150        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>16,414</b> | <b>40</b> | <b>44,696</b> | <b>61,150</b> |   |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit         | FY 2006          | FY 2006     | FY 2007         | FY 2007     | FY 2008         | FY 2008     | *****      | *****       |
|---------------------|------------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item       | ACTUAL           | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class | DOLLAR           | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>REFUNDS</b>      |                  |             |                 |             |                 |             |            |             |
| <b>CORE</b>         |                  |             |                 |             |                 |             |            |             |
| REFUNDS             | 103,276          | 0.00        | 61,150          | 0.00        | 61,150          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>   | <b>103,276</b>   | <b>0.00</b> | <b>61,150</b>   | <b>0.00</b> | <b>61,150</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>  | <b>\$103,276</b> | <b>0.00</b> | <b>\$61,150</b> | <b>0.00</b> | <b>\$61,150</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE     | \$16,826         | 0.00        | \$16,414        | 0.00        | \$16,414        | 0.00        |            | 0.00        |
| FEDERAL FUNDS       | \$170            | 0.00        | \$40            | 0.00        | \$40            | 0.00        |            | 0.00        |
| OTHER FUNDS         | \$86,280         | 0.00        | \$44,696        | 0.00        | \$44,696        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>FEDERAL GRANTS</b>                          |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 720,000                     | 0.00                     | 720,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 0                           | 0.00                     | 720,000                     | 0.00                     | 720,000                       | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 2,042,982                   | 0.00                     | 1,660,763                   | 0.00                     | 1,660,763                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 2,042,982                   | 0.00                     | 1,660,763                   | 0.00                     | 1,660,763                     | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 3,322,682                   | 0.00                     | 3,322,682                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 3,322,682                   | 0.00                     | 3,322,682                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>2,042,982</b>            | <b>0.00</b>              | <b>5,703,445</b>            | <b>0.00</b>              | <b>5,703,445</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$2,042,982</b>          | <b>0.00</b>              | <b>\$5,703,445</b>          | <b>0.00</b>              | <b>\$5,703,445</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DONATED FUNDS</b>                           |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPT OF HEALTH-DONATED                         | 16,388                      | 0.57                     | 250,000                     | 0.00                     | 250,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 16,388                      | 0.57                     | 250,000                     | 0.00                     | 250,000                       | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPT OF HEALTH-DONATED                         | 156,500                     | 0.00                     | 1,196,603                   | 0.00                     | 1,196,603                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 156,500                     | 0.00                     | 1,196,603                   | 0.00                     | 1,196,603                     | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPT OF HEALTH-DONATED                         | 0                           | 0.00                     | 1,195,714                   | 0.00                     | 1,195,714                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 1,195,714                   | 0.00                     | 1,195,714                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>172,888</b>              | <b>0.57</b>              | <b>2,642,317</b>            | <b>0.00</b>              | <b>2,642,317</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$172,888</b>            | <b>0.57</b>              | <b>\$2,642,317</b>          | <b>0.00</b>              | <b>\$2,642,317</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |           |                  |                  | <b>Budget Unit</b> | <u>58027C</u> |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|---|-----------|------------------|------------------|--------------------|---------------|----------------|--------------|--------------|--|----|---|---------|---------|---------|---|----|---|-----------|-----------|-----------|---|-----|---|-----------|-----------|-----------|---|-----|---|---|---|---|--|--------------|----------|------------------|------------------|------------------|--|--|--|-----------|------------|--------------|--------------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|
| <b>Administration</b>   |           |                  |                  |                    | <u>58029C</u> |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Core - Admin Federal Grants and Donated Funds</b>  |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>  |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>FY 2008 Budget Request</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>720,000</td><td>250,000</td><td>970,000</td><td>E</td></tr> <tr> <td>EE</td><td>0</td><td>1,660,763</td><td>1,196,603</td><td>2,857,366</td><td>E</td></tr> <tr> <td>PSD</td><td>0</td><td>3,322,682</td><td>1,195,714</td><td>4,518,396</td><td>E</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>5,703,445</b></td><td><b>2,642,317</b></td><td><b>8,345,762</b></td><td></td></tr> </tbody> </table> |           |                  |                  |                    | <b>GR</b>     | <b>Federal</b> | <b>Other</b> | <b>Total</b> |  | PS | 0 | 720,000 | 250,000 | 970,000 | E | EE | 0 | 1,660,763 | 1,196,603 | 2,857,366 | E | PSD | 0 | 3,322,682 | 1,195,714 | 4,518,396 | E | TRF | 0 | 0 | 0 | 0 |  | <b>Total</b> | <b>0</b> | <b>5,703,445</b> | <b>2,642,317</b> | <b>8,345,762</b> |  | <b>FY 2008 Governor's Recommendation</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>GR</b></th> <th><b>Fed</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table> |  | <b>GR</b> | <b>Fed</b> | <b>Other</b> | <b>Total</b> | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   | <b>GR</b> | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>       |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PS  | 0         | 720,000          | 250,000          | 970,000            | E             |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| EE  | 0         | 1,660,763        | 1,196,603        | 2,857,366          | E             |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PSD   | 0         | 3,322,682        | 1,195,714        | 4,518,396          | E             |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| TRF   | 0         | 0                | 0                | 0                  |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Total</b>  | <b>0</b>  | <b>5,703,445</b> | <b>2,642,317</b> | <b>8,345,762</b>   |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|   | <b>GR</b> | <b>Fed</b>       | <b>Other</b>     | <b>Total</b>       |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PS  | 0         | 0                | 0                | 0                  |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| EE  | 0         | 0                | 0                | 0                  |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PSD   | 0         | 0                | 0                | 0                  |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| TRF   | 0         | 0                | 0                | 0                  |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Total</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>           |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| FTE   |           |                  |                  | FTE                | 0.00          |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Est. Fringe</b>  | 0         | 352,512          | 122,400          | 474,912            |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| Other Funds: Department of Health-Donated (0658)  |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>2. CORE DESCRIPTION</b>  |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <p>Pursuant to Section 192.025, RSMo, the Department of Health and Senior Services is authorized to receive federal funds for health purposes. Federal grants and/or donated funds are used by the divisions if new grant funding is received during the fiscal year and inadequate appropriation authority exists. Additional authority is requested in subsequent budget periods to allow expenditures to occur in programmatic appropriations.</p>   |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| Federal Grants and Donated Funds  |           |                  |                  |                    |               |                |              |              |  |    |   |         |         |         |   |    |   |           |           |           |   |     |   |           |           |           |   |     |   |   |   |   |  |              |          |                  |                  |                  |  |  |  |           |            |              |              |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>                    | <b>Budget Unit 58027C</b> |                           |                           |                                |  |  |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|--|--|
| <b>Administration</b>                                | <b>58029C</b>             |                           |                           |                                |  |  |
| <b>Core - Admin Federal Grants and Donated Funds</b> |                           |                           |                           |                                |  |  |
| <b>4. FINANCIAL HISTORY</b>                          |                           |                           |                           |                                |  |  |
|  |                           |                           |                           |                                |  |  |
|  | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |  |  |
| Appropriation (All Funds)                            | 7,467,325                 | 8,216,606                 | 8,345,762                 | 8,345,762                      |  |  |
| Less Reverted (All Funds)                            | 0                         | 0                         | 0                         | N/A                            |  |  |
| Budget Authority (All Funds)                         | 7,467,325                 | 8,216,606                 | 8,345,762                 | N/A                            |  |  |
| Actual Expenditures (All Funds)                      | 3,818,593                 | 468,749                   | 2,215,870                 | N/A                            |  |  |
| Unexpended (All Funds)                               | 3,648,732                 | 7,747,857                 | 6,129,892                 | N/A                            |  |  |
| Unexpended, by Fund:                                 |                           |                           |                           |                                |  |  |
| General Revenue                                      | 0                         | 0                         | 0                         | N/A                            |  |  |
| Federal  | 1,355,860                 | 5,603,937                 | 3,660,463                 | N/A                            |  |  |
| Other  | 2,292,872                 | 2,143,920                 | 2,469,429                 | N/A                            |  |  |
|  |                           |                           |                           |                                |  |  |
| <b>Actual Expenditures (All Funds)</b>               |                           |                           |                           |                                |  |  |
|  |                           |                           |                           |                                |  |  |
|  |                           |                           |                           |                                |  |  |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**  
**FEDERAL GRANTS**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |                  |          |                  |             |
|                                    | PS           | 0.00        | 0        | 720,000          | 0        | 720,000          |             |
|                                    | EE           | 0.00        | 0        | 1,660,763        | 0        | 1,660,763        |             |
|                                    | PD           | 0.00        | 0        | 3,322,682        | 0        | 3,322,682        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>5,703,445</b> | <b>0</b> | <b>5,703,445</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |                  |          |                  |             |
|                                    | PS           | 0.00        | 0        | 720,000          | 0        | 720,000          |             |
|                                    | EE           | 0.00        | 0        | 1,660,763        | 0        | 1,660,763        |             |
|                                    | PD           | 0.00        | 0        | 3,322,682        | 0        | 3,322,682        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>5,703,445</b> | <b>0</b> | <b>5,703,445</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |                  |          |                  |             |
|                                    | PS           | 0.00        | 0        | 720,000          | 0        | 720,000          |             |
|                                    | EE           | 0.00        | 0        | 1,660,763        | 0        | 1,660,763        |             |
|                                    | PD           | 0.00        | 0        | 3,322,682        | 0        | 3,322,682        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>5,703,445</b> | <b>0</b> | <b>5,703,445</b> |             |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |          |                  |                  |             |
|                                    | PS           | 0.00        | 0        | 0        | 250,000          | 250,000          |             |
|                                    | EE           | 0.00        | 0        | 0        | 1,196,603        | 1,196,603        |             |
|                                    | PD           | 0.00        | 0        | 0        | 1,195,714        | 1,195,714        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,642,317</b> | <b>2,642,317</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |          |                  |                  |             |
|                                    | PS           | 0.00        | 0        | 0        | 250,000          | 250,000          |             |
|                                    | EE           | 0.00        | 0        | 0        | 1,196,603        | 1,196,603        |             |
|                                    | PD           | 0.00        | 0        | 0        | 1,195,714        | 1,195,714        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,642,317</b> | <b>2,642,317</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |          |                  |                  |             |
|                                    | PS           | 0.00        | 0        | 0        | 250,000          | 250,000          |             |
|                                    | EE           | 0.00        | 0        | 0        | 1,196,603        | 1,196,603        |             |
|                                    | PD           | 0.00        | 0        | 0        | 1,195,714        | 1,195,714        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,642,317</b> | <b>2,642,317</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>FEDERAL GRANTS</b>          |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| OTHER                          | 0                           | 0.00                     | 720,000                     | 0.00                     | 720,000                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PS</b>              | <b>0</b>                    | <b>0.00</b>              | <b>720,000</b>              | <b>0.00</b>              | <b>720,000</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE               | 6,467                       | 0.00                     | 80,507                      | 0.00                     | 80,507                        | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE           | 2,849                       | 0.00                     | 53,924                      | 0.00                     | 53,924                        | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                       | 148,379                     | 0.00                     | 76,519                      | 0.00                     | 76,519                        | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT       | 295                         | 0.00                     | 3,798                       | 0.00                     | 3,798                         | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP      | 50                          | 0.00                     | 7,246                       | 0.00                     | 7,246                         | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES          | 1,856,760                   | 0.00                     | 1,394,874                   | 0.00                     | 1,394,874                     | 0.00                       | 0                          | 0.00                       |
| JANITORIAL SERVICES            | 0                           | 0.00                     | 379                         | 0.00                     | 379                           | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES                   | 0                           | 0.00                     | 1,595                       | 0.00                     | 1,595                         | 0.00                       | 0                          | 0.00                       |
| MOTORIZED EQUIPMENT            | 0                           | 0.00                     | 379                         | 0.00                     | 379                           | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT               | 15,570                      | 0.00                     | 7,595                       | 0.00                     | 7,595                         | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                | 10,259                      | 0.00                     | 15,646                      | 0.00                     | 15,646                        | 0.00                       | 0                          | 0.00                       |
| PROPERTY & IMPROVEMENTS        | 0                           | 0.00                     | 379                         | 0.00                     | 379                           | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES | 1,487                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES     | 0                           | 0.00                     | 1,899                       | 0.00                     | 1,899                         | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES         | 866                         | 0.00                     | 15,644                      | 0.00                     | 15,644                        | 0.00                       | 0                          | 0.00                       |
| REBILLABLE EXPENSES            | 0                           | 0.00                     | 379                         | 0.00                     | 379                           | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>              | <b>2,042,982</b>            | <b>0.00</b>              | <b>1,660,763</b>            | <b>0.00</b>              | <b>1,660,763</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS          | 0                           | 0.00                     | 3,322,682                   | 0.00                     | 3,322,682                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>              | <b>0</b>                    | <b>0.00</b>              | <b>3,322,682</b>            | <b>0.00</b>              | <b>3,322,682</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>             | <b>\$2,042,982</b>          | <b>0.00</b>              | <b>\$5,703,445</b>          | <b>0.00</b>              | <b>\$5,703,445</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                  | \$2,042,982                 | 0.00                     | \$5,703,445                 | 0.00                     | \$5,703,445                   | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                    | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DONATED FUNDS</b>           |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| SR OFC SUPPORT ASST (KEYBRD)   | 12,294                      | 0.50                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH & SENIOR SVCS MANAGER 2 | 952                         | 0.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DESIGNATED PRINCIPAL ASST DIV  | 52                          | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROJECT SPECIALIST             | 3,090                       | 0.05                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| OTHER                          | 0                           | 0.00                     | 250,000                     | 0.00                     | 250,000                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PS</b>              | <b>16,388</b>               | <b>0.57</b>              | <b>250,000</b>              | <b>0.00</b>              | <b>250,000</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE               | 4,411                       | 0.00                     | 10,000                      | 0.00                     | 10,000                        | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE           | 3,489                       | 0.00                     | 5,000                       | 0.00                     | 5,000                         | 0.00                       | 0                          | 0.00                       |
| FUEL & UTILITIES               | 0                           | 0.00                     | 10,000                      | 0.00                     | 10,000                        | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                       | 4,366                       | 0.00                     | 1                           | 0.00                     | 1                             | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT       | 0                           | 0.00                     | 1                           | 0.00                     | 1                             | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP      | 0                           | 0.00                     | 44,099                      | 0.00                     | 44,099                        | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES          | 144,037                     | 0.00                     | 527,000                     | 0.00                     | 527,000                       | 0.00                       | 0                          | 0.00                       |
| MOTORIZED EQUIPMENT            | 0                           | 0.00                     | 1                           | 0.00                     | 1                             | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT               | 0                           | 0.00                     | 1                           | 0.00                     | 1                             | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                | 0                           | 0.00                     | 100                         | 0.00                     | 100                           | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES     | 0                           | 0.00                     | 400                         | 0.00                     | 400                           | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES         | 197                         | 0.00                     | 600,000                     | 0.00                     | 600,000                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>              | <b>156,500</b>              | <b>0.00</b>              | <b>1,196,603</b>            | <b>0.00</b>              | <b>1,196,603</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS          | 0                           | 0.00                     | 1,195,714                   | 0.00                     | 1,195,714                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>              | <b>0</b>                    | <b>0.00</b>              | <b>1,195,714</b>            | <b>0.00</b>              | <b>1,195,714</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>             | <b>\$172,888</b>            | <b>0.57</b>              | <b>\$2,642,317</b>          | <b>0.00</b>              | <b>\$2,642,317</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                  | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                    | \$172,888                   | 0.57                     | \$2,642,317                 | 0.00                     | \$2,642,317                   | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DHSS DISASTER FUND</b>                      |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| DHSS DISASTER FUND                             | 0                           | 0.00                     | 2                           | 0.00                     | 1                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 2                           | 0.00                     | 1                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>2</b>                    | <b>0.00</b>              | <b>1</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$2</b>                  | <b>0.00</b>              | <b>\$1</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## **CORE DECISION ITEM**

| FY 2008 Budget Request   |          |          |          | FY 2008 Governor's Recommendation |  |          |          |          |             |
|--|----------|----------|----------|-----------------------------------|--|----------|----------|----------|-------------|
|  | GR       | Federal  | Other    |                                   | GR   | Fed      | Other    | Total    |             |
| PS   | 0        | 0        | 0        | 0                                 | PS   | 0        | 0        | 0        |             |
| EE   | 0        | 0        | 0        | 0                                 | EE   | 0        | 0        | 0        |             |
| PSD  | 0        | 1        | 0        | 1                                 | PSD  | 0        | 0        | 0        |             |
| TRF  | 0        | 0        | 0        | 0                                 | TRF  | 0        | 0        | 0        |             |
| <b>Total</b>   | <b>0</b> | <b>1</b> | <b>0</b> | <b>1</b>                          | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> |             |
| <b>FTE</b>   |          |          |          | <b>0.00</b>                       | <b>FTE</b>   |          |          |          | <b>0.00</b> |
| <b>Est. Fringe</b>   | 0        | 0        | 0        | 0                                 | <b>Est. Fringe</b>   | 0        | 0        | 0        |             |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |                                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |             |
| Other Funds:   |          |          |          |                                   | Other Funds:   |          |          |          |             |

**2. CORE DESCRIPTION**

SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Use of the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.

**3. PROGRAM LISTING (list programs included in this core funding)**

Disaster Fund and Avian Flu

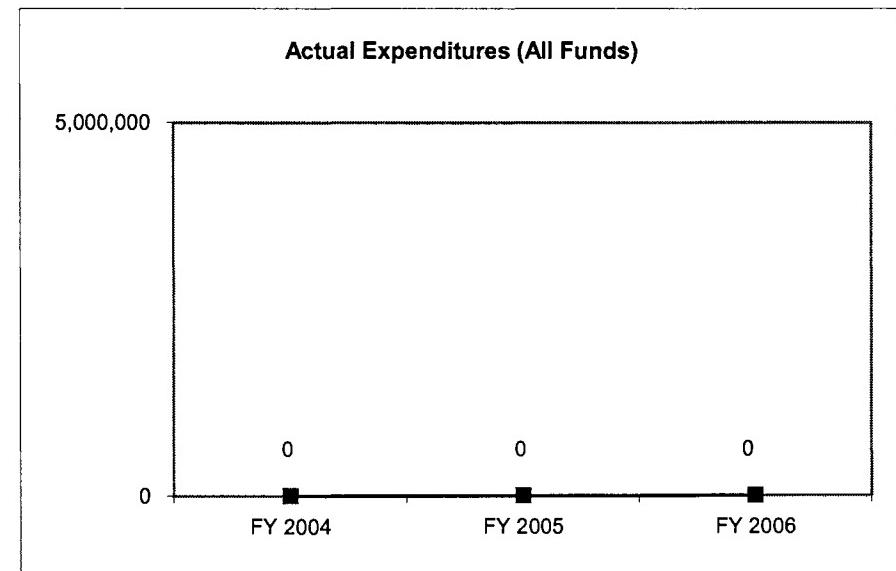
## CORE DECISION ITEM

**Health and Senior Services**  
**Administration**  
**Core - Disaster Fund and Avian Influenza**

**Budget Unit 58028C**

### 4. FINANCIAL HISTORY

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 0                 | 2                      |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
|                                 |                   |                   |                   |                        |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

This is a new core for FY 2007; there is no prior year history available.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DHSS DISASTER FUND**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class                  | FTE         | GR       | Federal    | Other    | Total      | Explanation   |
|------------------------------------|-------------------------------|-------------|----------|------------|----------|------------|---|
| <b>TAFF AFTER VETOES</b>           |                               |             |          |            |          |            |   |
|                                    | PD                            | 0.00        | 0        | 2          | 0        | 2          |   |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>0</b> | <b>2</b>   | <b>0</b> | <b>2</b>   |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |          |            |          |            |   |
| Core Reduction                     | 302                           | 2852        | PD       | 0.00       | 0        | (1)        | 0   |
|                                    |                               |             |          |            |          |            | (1) Excess authority from Department of Health and Senior Services Disaster Fund for Avian Flu; response to an Avian Flu outbreak would be covered by the other DHSS Disaster Fund appropriation. |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>0.00</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>(1)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |          |            |          |            |   |
|                                    | PD                            | 0.00        | 0        | 1          | 0        | 1          |   |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>0</b> | <b>1</b>   | <b>0</b> | <b>1</b>   |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |          |            |          |            |   |
|                                    | PD                            | 0.00        | 0        | 1          | 0        | 1          |   |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>0</b> | <b>1</b>   | <b>0</b> | <b>1</b>   |   |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit               | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>DHSS DISASTER FUND</b> |            |             |            |             |            |             |            |             |
| <b>CORE</b>               |            |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS     | 0          | 0.00        | 2          | 0.00        | 1          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>         | <b>0</b>   | <b>0.00</b> | <b>2</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$2</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE           | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS             | \$0        | 0.00        | \$2        | 0.00        | \$1        | 0.00        |            | 0.00        |
| OTHER FUNDS               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                            | Decision Item | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|---------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |               |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                            |               |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                      |               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                        | 0             | 0.00                        | 6,650,005                | 181.71                      | 6,947,527                | 185.71                        | 0                          | 0.00                       |                            |
| DEPARTMENT OF HEALTH                   | 0             | 0.00                        | 16,175,422               | 395.96                      | 16,074,958               | 391.81                        | 0                          | 0.00                       |                            |
| HEALTH INITIATIVES                     | 0             | 0.00                        | 46,416                   | 0.84                        | 46,416                   | 0.84                          | 0                          | 0.00                       |                            |
| HEALTH ACCESS INCENTIVE                | 0             | 0.00                        | 88,630                   | 2.00                        | 88,630                   | 2.00                          | 0                          | 0.00                       |                            |
| MO PUBLIC HEALTH SERVICES              | 0             | 0.00                        | 306,530                  | 9.50                        | 306,530                  | 9.50                          | 0                          | 0.00                       |                            |
| PROF & PRACT NURSING LOANS             | 0             | 0.00                        | 68,365                   | 2.00                        | 68,365                   | 2.00                          | 0                          | 0.00                       |                            |
| DEPT HEALTH & SR SV DOCUMENT           | 0             | 0.00                        | 339,468                  | 8.00                        | 339,468                  | 8.00                          | 0                          | 0.00                       |                            |
| DEPT OF HEALTH-DONATED                 | 0             | 0.00                        | 164,183                  | 4.05                        | 164,183                  | 4.05                          | 0                          | 0.00                       |                            |
| HAZARDOUS WASTE FUND                   | 0             | 0.00                        | 185,200                  | 6.00                        | 185,200                  | 4.50                          | 0                          | 0.00                       |                            |
| PUTATIVE FATHER REGISTRY               | 0             | 0.00                        | 69,489                   | 3.00                        | 69,489                   | 3.00                          | 0                          | 0.00                       |                            |
| ORGAN DONOR PROGRAM                    | 0             | 0.00                        | 102,309                  | 1.45                        | 102,309                  | 1.45                          | 0                          | 0.00                       |                            |
| TOTAL - PS                             | 0             | 0.00                        | 24,196,017               | 614.51                      | 24,393,075               | 612.86                        | 0                          | 0.00                       |                            |
| EXPENSE & EQUIPMENT                    |               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                        | 0             | 0.00                        | 839,244                  | 0.00                        | 873,670                  | 0.00                          | 0                          | 0.00                       |                            |
| DEPARTMENT OF HEALTH                   | 0             | 0.00                        | 3,740,341                | 0.00                        | 3,601,167                | 0.00                          | 0                          | 0.00                       |                            |
| MO PUBLIC HEALTH SERVICES              | 0             | 0.00                        | 121,362                  | 0.00                        | 116,507                  | 0.00                          | 0                          | 0.00                       |                            |
| PROF & PRACT NURSING LOANS             | 0             | 0.00                        | 16,900                   | 0.00                        | 16,900                   | 0.00                          | 0                          | 0.00                       |                            |
| DEPT HEALTH & SR SV DOCUMENT           | 0             | 0.00                        | 272,700                  | 0.00                        | 274,450                  | 0.00                          | 0                          | 0.00                       |                            |
| DEPT OF HEALTH-DONATED                 | 0             | 0.00                        | 631,089                  | 0.00                        | 630,089                  | 0.00                          | 0                          | 0.00                       |                            |
| HAZARDOUS WASTE FUND                   | 0             | 0.00                        | 68,532                   | 0.00                        | 68,532                   | 0.00                          | 0                          | 0.00                       |                            |
| PUTATIVE FATHER REGISTRY               | 0             | 0.00                        | 28,756                   | 0.00                        | 28,756                   | 0.00                          | 0                          | 0.00                       |                            |
| ORGAN DONOR PROGRAM                    | 0             | 0.00                        | 82,010                   | 0.00                        | 82,010                   | 0.00                          | 0                          | 0.00                       |                            |
| GOV CNCL ON PHYS FITNESS TRUST         | 0             | 0.00                        | 350,000                  | 0.00                        | 350,000                  | 0.00                          | 0                          | 0.00                       |                            |
| TOTAL - EE                             | 0             | 0.00                        | 6,150,934                | 0.00                        | 6,042,081                | 0.00                          | 0                          | 0.00                       |                            |
| PROGRAM-SPECIFIC                       |               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                        | 0             | 0.00                        | 38,230                   | 0.00                        | 14,854                   | 0.00                          | 0                          | 0.00                       |                            |
| DEPARTMENT OF HEALTH                   | 0             | 0.00                        | 40,826                   | 0.00                        | 180,000                  | 0.00                          | 0                          | 0.00                       |                            |
| MO PUBLIC HEALTH SERVICES              | 0             | 0.00                        | 11,000                   | 0.00                        | 0                        | 0.00                          | 0                          | 0.00                       |                            |
| DEPT HEALTH & SR SV DOCUMENT           | 0             | 0.00                        | 2,300                    | 0.00                        | 550                      | 0.00                          | 0                          | 0.00                       |                            |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>         |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPT OF HEALTH-DONATED                         | 0                           | 0.00                     | 2,000                       | 0.00                     | 3,000                         | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 94,356                      | 0.00                     | 198,404                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>30,441,307</b>           | <b>614.51</b>            | <b>30,633,560</b>             | <b>612.86</b>              | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$30,441,307</b>         | <b>614.51</b>            | <b>\$30,633,560</b>           | <b>612.86</b>              | <b>\$0</b>                 | <b>0.00</b>                |

**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  | <b>Budget Unit 58030C</b> |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
|--|---------------------------|-----------------------------------|------------------|-------------------|--------------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|------------------|------------------|----------------|-------------------|---|-----------|-----------|-----------|------------|--------------------|----------|----------|----------|------------|---|---|---|---|--------------|------------------|-------------------|------------------|-------------------|
| <b>Community and Public Health</b>   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>Core - Division of Community and Public Health Program Operations</b>   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <table border="1"> <thead> <tr> <th colspan="4">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td>6,947,527</td> <td>16,074,958</td> <td>1,370,590</td> <td>24,393,075</td> </tr> <tr> <td><b>EE</b></td> <td>873,670</td> <td>3,601,167</td> <td>1,567,244</td> <td>6,042,081</td> </tr> <tr> <td><b>PSD</b></td> <td>14,854</td> <td>180,000</td> <td>3,550</td> <td>198,404</td> </tr> <tr> <td><b>TRF</b></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>7,836,051</b></td> <td><b>19,856,125</b></td> <td><b>2,941,384</b></td> <td><b>30,633,560</b></td> </tr> </tbody> </table>   |                           | FY 2008 Budget Request            |                  |                   |              |               | GR         | Federal     | Other       | Total       | <b>PS</b>   | 6,947,527          | 16,074,958       | 1,370,590        | 24,393,075     | <b>EE</b>         | 873,670   | 3,601,167 | 1,567,244 | 6,042,081 | <b>PSD</b> | 14,854             | 180,000  | 3,550    | 198,404  | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | <b>7,836,051</b> | <b>19,856,125</b> | <b>2,941,384</b> | <b>30,633,560</b> |
| FY 2008 Budget Request   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
|  | GR                        | Federal                           | Other            | Total             |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>PS</b>  | 6,947,527                 | 16,074,958                        | 1,370,590        | 24,393,075        |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>EE</b>  | 873,670                   | 3,601,167                         | 1,567,244        | 6,042,081         |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>PSD</b>   | 14,854                    | 180,000                           | 3,550            | 198,404           |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>TRF</b>   | 0                         | 0                                 | 0                | 0                 |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>Total</b>   | <b>7,836,051</b>          | <b>19,856,125</b>                 | <b>2,941,384</b> | <b>30,633,560</b> |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <table border="1"> <thead> <tr> <th colspan="4">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>EE</b></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>PSD</b></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>TRF</b></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>   |                           | FY 2008 Governor's Recommendation |                  |                   |              |               | GR         | Fed         | Other       | Total       | <b>PS</b>   | 0                  | 0                | 0                | 0              | <b>EE</b>         | 0   | 0         | 0         | 0         | <b>PSD</b> | 0                  | 0        | 0        | 0        | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>          |
| FY 2008 Governor's Recommendation  |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
|  | GR                        | Fed                               | Other            | Total             |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>PS</b>  | 0                         | 0                                 | 0                | 0                 |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>EE</b>  | 0                         | 0                                 | 0                | 0                 |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>PSD</b>   | 0                         | 0                                 | 0                | 0                 |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>TRF</b>   | 0                         | 0                                 | 0                | 0                 |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>Total</b>   | <b>0</b>                  | <b>0</b>                          | <b>0</b>         | <b>0</b>          |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <table border="1"> <tr> <td><b>FTE</b></td> <td><b>185.71</b></td> <td><b>391.81</b></td> <td><b>35.34</b></td> <td><b>612.86</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td><b>3,401,509</b></td> <td><b>7,870,299</b></td> <td><b>671,041</b></td> <td><b>11,942,850</b></td> </tr> <tr> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </table>  |                           | <b>FTE</b>                        | <b>185.71</b>    | <b>391.81</b>     | <b>35.34</b> | <b>612.86</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | <b>3,401,509</b> | <b>7,870,299</b> | <b>671,041</b> | <b>11,942,850</b> | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |           |           |           |            | <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   |   |   |   |   |              |                  |                   |                  |                   |
| <b>FTE</b>   | <b>185.71</b>             | <b>391.81</b>                     | <b>35.34</b>     | <b>612.86</b>     |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>FTE</b>   | <b>0.00</b>               | <b>0.00</b>                       | <b>0.00</b>      | <b>0.00</b>       |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>Est. Fringe</b>   | <b>3,401,509</b>          | <b>7,870,299</b>                  | <b>671,041</b>   | <b>11,942,850</b> |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>Est. Fringe</b>   | <b>0</b>                  | <b>0</b>                          | <b>0</b>         | <b>0</b>          |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| Other Funds:   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| Health Initiatives (0275), Health Access Initiatives (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan (0565), Department of Health and Senior Services Document (0646), Department of Health - Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924)   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <b>2. CORE DESCRIPTION</b>   |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |
| <p>The Division of Community and Public Health (CPH) requests core funding to support its responsibilities to protect the health of Missourians. CPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention and control, and primary healthcare needs. Local Public Health Services (LPHS) support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the patterns and trends of disease, death, and disability; health-related behaviors; and other factors that affect the population's health. Local public health agencies also identify and describe risks including personal behavior, social or economic conditions, communicable disease exposure, or the environment. The Office of Women's Health assists in the assessment of the health and senior services needs of women in the state through policy analysis; serves as a central location for information, resources, technical assistance, and consultation about women's health; and coordinates collaborative efforts among programs and services for women. This core includes all personal service and expense and equipment appropriations for CPH. Examples include maternal and child health services related to nutrition, school-aged children's health, genetics, lead poisoning, and children with special health care needs; reduction of illness, disability, premature deaths, and associated costs related to chronic diseases, cancer, injuries, and violence; promoting organ donations; the Missouri Vital Records System; collection, analysis, and distribution of health data/information; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, oral healthcare, and other community health programs; communicable disease control and prevention (TB, measles, syphilis, HIV, etc.) through surveillance, contact tracing, immunizations, and education; food safety through sanitation inspections, public education, surveillance, and outbreak investigations; rabies and vector-borne disease control and prevention (West Nile); emerging infections detection and response (SARS, Monkeypox); health risk determinations from exposure to hazardous substances around hazardous waste sites; and emergency response (natural disasters and terrorism including bioterrorism, chemical, and radiological).</p> |                           |                                   |                  |                   |              |               |            |             |             |             |             |                    |                  |                  |                |                   |   |           |           |           |            |                    |          |          |          |            |   |   |   |   |              |                  |                   |                  |                   |

**CORE DECISION ITEM**

**Health and Senior Services**

**Budget Unit 58030C**

**Community and Public Health**

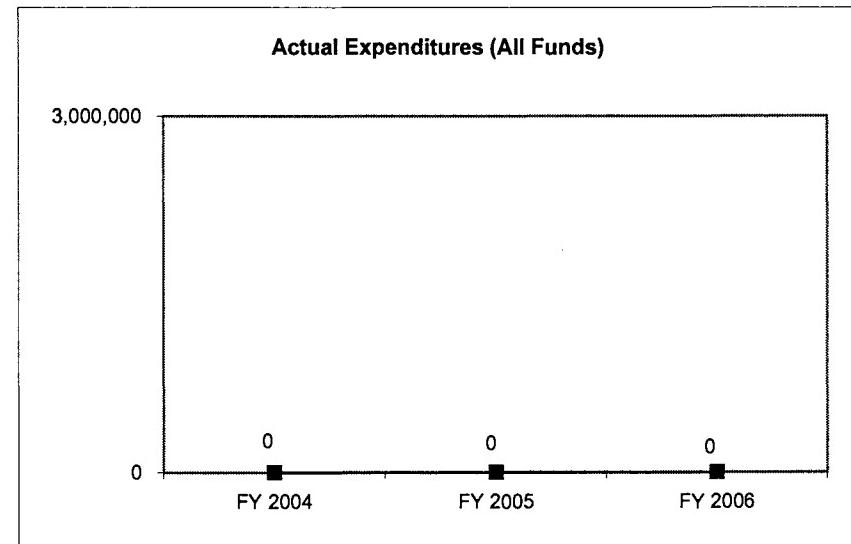
**Core - Division of Community and Public Health Program Operations**

**3. PROGRAM LISTING (list programs included in this core funding)**

All programs in the Division of Community and Public Health

**4. FINANCIAL HISTORY**

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       |                   |                   |                   | 30,441,307             |
| Less Reverted (All Funds)       |                   |                   |                   | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 |                   |                   |                   | N/A                    |
| Federal                         |                   |                   |                   | N/A                    |
| Other                           |                   |                   |                   | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history prior to FY 2006 for this program operations section is not available. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**  
**DIV COMMUNITY & PUBLIC HLTH**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE           | GR               | Federal           | Other            | Total             | Explanation   |
|------------------------------------|--------------|---------------|------------------|-------------------|------------------|-------------------|---|
| <b>TAPP AFTER VETOES</b>           |              |               |                  |                   |                  |                   |   |
|                                    | PS           | 614.51        | 6,650,005        | 16,175,422        | 1,370,590        | 24,196,017        |   |
|                                    | EE           | 0.00          | 839,244          | 3,740,341         | 1,571,349        | 6,150,934         |   |
|                                    | PD           | 0.00          | 38,230           | 40,826            | 15,300           | 94,356            |   |
|                                    | <b>Total</b> | <b>614.51</b> | <b>7,527,479</b> | <b>19,956,589</b> | <b>2,957,239</b> | <b>30,441,307</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |               |                  |                   |                  |                   |   |
| 1x Expenditures                    | 14 1233      | EE            | 0.00             | 0                 | 0                | (8,955)           | (8,955) FY07 one-time expenditures are removed - Vital Records                                  |
| Transfer Out                       | 18 1233      | EE            | 0.00             | 0                 | 0                | (6,900)           | (6,900) Computer equipment funded in FY07 new decision item transferred to ITSD - Vital Records |
| Core Reduction                     | 285 1217     | PS            | (4.15)           | 0                 | 0                | 0                 | 0 Excess FTE Authority.   |
| Core Reduction                     | 285 1663     | PS            | (1.50)           | 0                 | 0                | 0                 | 0 Excess FTE Authority.   |
| Core Reallocation                  | 23 1215      | PS            | 0.00             | 21,123            | 0                | 0                 | 21,123 FY 2007 coding correction -Farmer's Market operating costs from DCPH program section.    |
| Core Reallocation                  | 23 1216      | EE            | 0.00             | 11,050            | 0                | 0                 | 11,050 FY 2007 coding correction -Farmer's Market operating costs from DCPH program section.    |
| Core Reallocation                  | 189 1215     | PS            | (0.00)           | 0                 | 0                | 0                 | 0 Internal Reallocations within DCPH to align with planned expenditures.                        |
| Core Reallocation                  | 189 1233     | EE            | 0.00             | 0                 | 0                | 11,000            | 11,000 Internal Reallocations within DCPH to align with planned expenditures.                   |
| Core Reallocation                  | 189 1218     | EE            | 0.00             | 0                 | (139,174)        | 0                 | (139,174) Internal Reallocations within DCPH to align with planned expenditures.                |
| Core Reallocation                  | 189 1244     | EE            | 0.00             | 0                 | 0                | (1,000)           | (1,000) Internal Reallocations within DCPH to align with planned expenditures.                  |
| Core Reallocation                  | 189 1216     | EE            | 0.00             | 23,376            | 0                | 0                 | 23,376 Internal Reallocations within DCPH to align with planned expenditures.                   |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**DIV COMMUNITY & PUBLIC HLTH**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE    | GR            | Federal        | Other            | Total           | Explanation   |
|------------------------------------|--------------|--------|---------------|----------------|------------------|-----------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |        |               |                |                  |                 |   |
| Core Reallocation                  | 189 1236     | EE     | 0.00          | 0              | 0                | 1,750           | Internal Reallocations within DCPH to align with planned expenditures.          |
| Core Reallocation                  | 189 1244     | PD     | 0.00          | 0              | 0                | 1,000           | Internal Reallocations within DCPH to align with planned expenditures.          |
| Core Reallocation                  | 189 1236     | PD     | 0.00          | 0              | 0                | (1,750)         | Internal Reallocations within DCPH to align with planned expenditures.          |
| Core Reallocation                  | 189 1233     | PD     | 0.00          | 0              | 0                | (11,000)        | Internal Reallocations within DCPH to align with planned expenditures.          |
| Core Reallocation                  | 189 1218     | PD     | 0.00          | 0              | 139,174          | 0               | 139,174 Internal Reallocations within DCPH to align with planned expenditures.  |
| Core Reallocation                  | 189 1216     | PD     | 0.00          | (23,376)       | 0                | 0               | (23,376) Internal Reallocations within DCPH to align with planned expenditures. |
| Core Reallocation                  | 240 1217     | PS     | 0.00          | 0              | (100,464)        | 0               | (100,464) FY 2007 reorg correction from Director's Office.                      |
| Core Reallocation                  | 240 1215     | PS     | 3.00          | 252,173        | 0                | 0               | 252,173 FY 2007 reorg correction from Director's Office.                        |
| Core Reallocation                  | 241 1963     | EE     | 0.00          | (5,004)        | 0                | 0               | (5,004) Medicaid realignment (Medicaid operating to non-Medicaid operating).    |
| Core Reallocation                  | 241 1216     | EE     | 0.00          | 5,004          | 0                | 0               | 5,004 Medicaid realignment (Medicaid operating to non-Medicaid operating).      |
| Core Reallocation                  | 304 1215     | PS     | 1.00          | 24,226         | 0                | 0               | 24,226 FY06 Reorganization correction from the State Public Health Lab.         |
| <b>NET DEPARTMENT CHANGES</b>      |              |        | <b>(1.65)</b> | <b>308,572</b> | <b>(100,464)</b> | <b>(15,855)</b> | <b>192,253</b>  |
| <b>DEPARTMENT CORE REQUEST</b>     |              |        |               |                |                  |                 |   |
|                                    | PS           | 612.86 | 6,947,527     | 16,074,958     | 1,370,590        | 24,393,075      |   |
|                                    | EE           | 0.00   | 873,670       | 3,601,167      | 1,567,244        | 6,042,081       |   |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**  
**DIV COMMUNITY & PUBLIC HLTH**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE           | GR               | Federal           | Other            | Total             | Explanation |
|------------------------------------|-----------------|---------------|------------------|-------------------|------------------|-------------------|-------------|
| <b>DEPARTMENT CORE REQUEST</b>     |                 |               |                  |                   |                  |                   |             |
|                                    | PD              | 0.00          | 14,854           | 180,000           | 3,550            | 198,404           |             |
|                                    | <b>Total</b>    | <b>612.86</b> | <b>7,836,051</b> | <b>19,856,125</b> | <b>2,941,384</b> | <b>30,633,560</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |               |                  |                   |                  |                   |             |
|                                    | PS              | 612.86        | 6,947,527        | 16,074,958        | 1,370,590        | 24,393,075        |             |
|                                    | EE              | 0.00          | 873,670          | 3,601,167         | 1,567,244        | 6,042,081         |             |
|                                    | PD              | 0.00          | 14,854           | 180,000           | 3,550            | 198,404           |             |
|                                    | <b>Total</b>    | <b>612.86</b> | <b>7,836,051</b> | <b>19,856,125</b> | <b>2,941,384</b> | <b>30,633,560</b> |             |

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 5802450                             | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Division of Community & Public Health | <b>DIVISION:</b> Division of Community & Public Health    |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the Division of Community and Public Health (DCPH) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2008. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

| DEPARTMENT REQUEST    |           |                    |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|-----------------------|-----------|--------------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section               | PS or E&E | Core               | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| DCPH GR               | PS        | \$6,947,527        | 20%              | \$1,389,505         |                         |           |      |                |                     |
|                       | E&E       | <u>\$888,524</u>   | <u>20%</u>       | <u>\$177,705</u>    |                         |           |      |                |                     |
| Total Request         |           | \$7,836,051        | 20%              | \$1,567,210         |                         |           |      |                |                     |
| DCPH Fed              | PS        | \$16,074,958       | 20%              | \$3,214,992         |                         |           |      |                |                     |
|                       | E&E       | <u>\$3,781,167</u> | <u>20%</u>       | <u>\$756,233</u>    |                         |           |      |                |                     |
| Total Request         |           | \$19,856,125       | 20%              | \$3,971,225         |                         |           |      |                |                     |
| DCPH GR non-Medicaid  | PS/EE     | \$7,317,491        | 100%             | \$7,317,491         |                         |           |      |                |                     |
| DCPH GR Medicaid      | PS/EE     | <u>\$518,560</u>   | <u>100%</u>      | <u>\$518,560</u>    |                         |           |      |                |                     |
| Total Request         |           | \$7,836,051        | 100%             | \$7,836,051         |                         |           |      |                |                     |
| DCPH Fed non-Medicaid | PS/EE     | \$18,901,316       | 100%             | \$18,901,316        |                         |           |      |                |                     |
| DCPH Fed Medicaid     | PS/EE     | <u>\$954,809</u>   | <u>100%</u>      | <u>\$954,809</u>    |                         |           |      |                |                     |
| Total Request         |           | \$19,856,125       | 100%             | \$19,856,125        |                         |           |      |                |                     |

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 5802450                             | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Division of Community & Public Health | <b>DIVISION:</b> Division of Community & Public Health    |

|                              |    |                     |             |                     |
|------------------------------|----|---------------------|-------------|---------------------|
| DCPH Programs GR non-Med.    | PD | \$1,690,143         | 100%        | \$1,690,143         |
| DCPH Programs GR Medicaid    | PD | <u>\$57,500</u>     | <u>100%</u> | <u>\$57,500</u>     |
| <i>Total Request</i>         |    | <b>\$1,747,643</b>  | <b>100%</b> | <b>\$1,747,643</b>  |
| DCPH Programs Fed non- Med.  | PD | \$31,524,822        | 100%        | \$31,524,822        |
| DCPH Programs Fed Medicaid   | PD | <u>\$190,980</u>    | <u>100%</u> | <u>\$190,980</u>    |
| <i>Total Request</i>         |    | <b>\$31,715,802</b> | <b>100%</b> | <b>\$31,715,802</b> |
| CSHN GR non-Medicaid         | PD | \$917,792           | 100%        | \$917,792           |
| CSHN GR Medicaid             | PD | <u>\$133,480</u>    | <u>100%</u> | <u>\$133,480</u>    |
| <i>Total Request</i>         |    | <b>\$1,051,272</b>  | <b>100%</b> | <b>\$1,051,272</b>  |
| Head Injury GR non-Medicaid  | PD | \$1,213,751         | 100%        | \$1,213,751         |
| Head Injury GR Medicaid      | PD | <u>\$146,947</u>    | <u>100%</u> | <u>\$146,947</u>    |
| <i>Total Request</i>         |    | <b>\$1,360,698</b>  | <b>100%</b> | <b>\$1,360,698</b>  |
| Head Injury Fed non-Medicaid | PD | \$102,653           | 100%        | \$102,653           |
| Head Injury Fed Medicaid     | PD | <u>\$146,947</u>    | <u>100%</u> | <u>\$146,947</u>    |
| <i>Total Request</i>         |    | <b>\$249,600</b>    | <b>100%</b> | <b>\$249,600</b>    |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |              |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
|---|---|--|--------------|-------------------------------|-------------|--------------------------------|-------------|--------------------------------|-------------|---|--------------|-------------------------------------|--------------|--|--------------|--------------------------------------|--------------|---|-------------------------------|-------------|-------------------------------|-------------|--------------------------------|-------------|--------------------------------|-------------|---|--------------|-------------------------------------|--------------|--|--------------|--------------------------------------|--------------|
| Flexibilty was not used in FY 2006              | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table> <tr> <td>FY 07 GR Flex Approp (PS+E&amp;E)</td> <td>\$1,505,496</td> <td>FY 08 GR Flex Approp (PS+E&amp;E)</td> <td>\$1,567,210</td> </tr> <tr> <td>FY 07 Fed Flex Approp (PS+E&amp;E)</td> <td>\$3,991,318</td> <td>FY 08 Fed Flex Approp (PS+E&amp;E)</td> <td>\$3,971,225</td> </tr> <tr> <td>FY 07 GR Flex Approp Medicaid/ Non-Medicaid</td> <td>\$11,687,092</td> <td>FY 08 GR Flex Approp Medicaid/ Non-</td> <td>\$11,995,664</td> </tr> <tr> <td>FY 07 Fed Flex Approp Medicaid/ Non-Medicaid</td> <td>\$51,921,991</td> <td>FY 08 Fed Flex Approp Medicaid/ Non-</td> <td>\$51,821,527</td> </tr> </table> | FY 07 GR Flex Approp (PS+E&E)  | \$1,505,496  | FY 08 GR Flex Approp (PS+E&E) | \$1,567,210 | FY 07 Fed Flex Approp (PS+E&E) | \$3,991,318 | FY 08 Fed Flex Approp (PS+E&E) | \$3,971,225 | FY 07 GR Flex Approp Medicaid/ Non-Medicaid | \$11,687,092 | FY 08 GR Flex Approp Medicaid/ Non- | \$11,995,664 | FY 07 Fed Flex Approp Medicaid/ Non-Medicaid | \$51,921,991 | FY 08 Fed Flex Approp Medicaid/ Non- | \$51,821,527 | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table> <tr> <td>FY 07 GR Flex Approp (PS+E&amp;E)</td> <td>\$1,505,496</td> <td>FY 08 GR Flex Approp (PS+E&amp;E)</td> <td>\$1,567,210</td> </tr> <tr> <td>FY 07 Fed Flex Approp (PS+E&amp;E)</td> <td>\$3,991,318</td> <td>FY 08 Fed Flex Approp (PS+E&amp;E)</td> <td>\$3,971,225</td> </tr> <tr> <td>FY 07 GR Flex Approp Medicaid/ Non-Medicaid</td> <td>\$11,687,092</td> <td>FY 08 GR Flex Approp Medicaid/ Non-</td> <td>\$11,995,664</td> </tr> <tr> <td>FY 07 Fed Flex Approp Medicaid/ Non-Medicaid</td> <td>\$51,921,991</td> <td>FY 08 Fed Flex Approp Medicaid/ Non-</td> <td>\$51,821,527</td> </tr> </table> | FY 07 GR Flex Approp (PS+E&E) | \$1,505,496 | FY 08 GR Flex Approp (PS+E&E) | \$1,567,210 | FY 07 Fed Flex Approp (PS+E&E) | \$3,991,318 | FY 08 Fed Flex Approp (PS+E&E) | \$3,971,225 | FY 07 GR Flex Approp Medicaid/ Non-Medicaid | \$11,687,092 | FY 08 GR Flex Approp Medicaid/ Non- | \$11,995,664 | FY 07 Fed Flex Approp Medicaid/ Non-Medicaid | \$51,921,991 | FY 08 Fed Flex Approp Medicaid/ Non- | \$51,821,527 |
| FY 07 GR Flex Approp (PS+E&E)                   | \$1,505,496   | FY 08 GR Flex Approp (PS+E&E)  | \$1,567,210  |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 Fed Flex Approp (PS+E&E)                  | \$3,991,318   | FY 08 Fed Flex Approp (PS+E&E)   | \$3,971,225  |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 GR Flex Approp Medicaid/ Non-Medicaid     | \$11,687,092  | FY 08 GR Flex Approp Medicaid/ Non-                                    | \$11,995,664 |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 Fed Flex Approp Medicaid/ Non-Medicaid    | \$51,921,991  | FY 08 Fed Flex Approp Medicaid/ Non-                                   | \$51,821,527 |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 GR Flex Approp (PS+E&E)                   | \$1,505,496   | FY 08 GR Flex Approp (PS+E&E)  | \$1,567,210  |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 Fed Flex Approp (PS+E&E)                  | \$3,991,318   | FY 08 Fed Flex Approp (PS+E&E)   | \$3,971,225  |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 GR Flex Approp Medicaid/ Non-Medicaid     | \$11,687,092  | FY 08 GR Flex Approp Medicaid/ Non-                                    | \$11,995,664 |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |
| FY 07 Fed Flex Approp Medicaid/ Non-Medicaid    | \$51,921,991  | FY 08 Fed Flex Approp Medicaid/ Non-                                   | \$51,821,527 |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |   |                               |             |                               |             |                                |             |                                |             |   |              |                                     |              |  |              |                                      |              |

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 5802450                             | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Division of Community & Public Health | <b>DIVISION:</b> Division of Community & Public Health    |

| <b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b> |  |
|---|--|
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| N/A   | In FY 2007, 20 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funding and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>              |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| OFFICE SUPPORT ASST (CLERICAL)                      | 0                           | 0.00                     | 24,856                      | 1.00                     | 23,480                        | 1.00                       | 0                          | 0.00                       |
| ADMIN OFFICE SUPPORT ASSISTANT                      | 0                           | 0.00                     | 955,282                     | 31.95                    | 1,086,291                     | 37.00                      | 0                          | 0.00                       |
| SR OFC SUPPORT ASST (STENO)                         | 0                           | 0.00                     | 26,894                      | 1.00                     | 27,724                        | 1.00                       | 0                          | 0.00                       |
| OFFICE SUPPORT ASST (KEYBRD)                        | 0                           | 0.00                     | 994,976                     | 44.50                    | 908,885                       | 41.50                      | 0                          | 0.00                       |
| SR OFC SUPPORT ASST (KEYBRD)                        | 0                           | 0.00                     | 1,595,120                   | 65.54                    | 1,839,458                     | 74.00                      | 0                          | 0.00                       |
| INFORMATION SUPPORT COOR                            | 0                           | 0.00                     | 111,655                     | 4.00                     | 117,242                       | 4.00                       | 0                          | 0.00                       |
| ACCOUNT CLERK I                                     | 0                           | 0.00                     | 24,856                      | 1.00                     | 0                             | (0.00)                     | 0                          | 0.00                       |
| ACCOUNT CLERK II                                    | 0                           | 0.00                     | 174,092                     | 7.01                     | 192,198                       | 8.00                       | 0                          | 0.00                       |
| ACCOUNTANT I  | 0                           | 0.00                     | 88,749                      | 3.00                     | 61,175                        | 2.00                       | 0                          | 0.00                       |
| ACCOUNTANT II                                       | 0                           | 0.00                     | 35,963                      | 1.00                     | 34,318                        | 1.00                       | 0                          | 0.00                       |
| ACCOUNTING ANAL II                                  | 0                           | 0.00                     | 43,522                      | 1.00                     | 35,580                        | 1.00                       | 0                          | 0.00                       |
| ACCOUNTING ANAL III                                 | 0                           | 0.00                     | 207,073                     | 4.01                     | 199,732                       | 4.00                       | 0                          | 0.00                       |
| RESEARCH ANAL I                                     | 0                           | 0.00                     | 59,812                      | 2.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| RESEARCH ANAL II                                    | 0                           | 0.00                     | 138,715                     | 4.00                     | 178,058                       | 5.00                       | 0                          | 0.00                       |
| RESEARCH ANAL III                                   | 0                           | 0.00                     | 897,307                     | 23.05                    | 742,685                       | 17.70                      | 0                          | 0.00                       |
| RESEARCH ANAL IV                                    | 0                           | 0.00                     | 111,932                     | 2.00                     | 57,377                        | 1.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION SPEC II                          | 0                           | 0.00                     | 70,978                      | 2.00                     | 66,792                        | 2.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION COOR                             | 0                           | 0.00                     | 128,906                     | 3.00                     | 126,457                       | 3.00                       | 0                          | 0.00                       |
| PUBLIC INFORMATION ADMSTR                           | 0                           | 0.00                     | 101,508                     | 2.00                     | 109,163                       | 2.00                       | 0                          | 0.00                       |
| EXECUTIVE I   | 0                           | 0.00                     | 67,687                      | 2.00                     | 118,342                       | 4.00                       | 0                          | 0.00                       |
| EXECUTIVE II  | 0                           | 0.00                     | 106,646                     | 3.00                     | 105,587                       | 3.00                       | 0                          | 0.00                       |
| MANAGEMENT ANALYSIS SPEC I                          | 0                           | 0.00                     | 112,512                     | 3.00                     | 75,477                        | 2.00                       | 0                          | 0.00                       |
| MANAGEMENT ANALYSIS SPEC II                         | 0                           | 0.00                     | 371,459                     | 8.72                     | 393,105                       | 9.00                       | 0                          | 0.00                       |
| PLANNER II  | 0                           | 0.00                     | 28,960                      | 0.75                     | 39,810                        | 1.00                       | 0                          | 0.00                       |
| PLANNER III   | 0                           | 0.00                     | 337,001                     | 6.00                     | 515,257                       | 10.00                      | 0                          | 0.00                       |
| HEALTH PROGRAM REP I                                | 0                           | 0.00                     | 639,675                     | 19.48                    | 339,019                       | 11.00                      | 0                          | 0.00                       |
| HEALTH PROGRAM REP II                               | 0                           | 0.00                     | 1,424,252                   | 40.86                    | 1,643,276                     | 45.80                      | 0                          | 0.00                       |
| HEALTH PROGRAM REP III                              | 0                           | 0.00                     | 3,162,326                   | 77.61                    | 3,247,126                     | 77.09                      | 0                          | 0.00                       |
| OCCUPTNL SFTY & HLTH CNSLT II                       | 0                           | 0.00                     | 36,480                      | 1.00                     | 37,608                        | 1.00                       | 0                          | 0.00                       |
| HEALTH EDUCATOR I                                   | 0                           | 0.00                     | 118,743                     | 3.48                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH EDUCATOR II                                  | 0                           | 0.00                     | 80,292                      | 2.00                     | 106,260                       | 3.00                       | 0                          | 0.00                       |
| HEALTH EDUCATOR III                                 | 0                           | 0.00                     | 227,039                     | 4.50                     | 219,501                       | 5.00                       | 0                          | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                            | FY 2006 | FY 2006 | FY 2007   | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|--|---------|---------|-----------|---------|----------|----------|---------|---------|
| Decision Item                          | ACTUAL  | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class                    | DOLLAR  | FTE     | DOLLAR    | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |         |         |           |         |          |          |         |         |
| <b>CORE</b>                            |         |         |           |         |          |          |         |         |
| SPEC HLTH CARE NEEDS REG COORD         | 0       | 0.00    | 142,734   | 3.00    | 146,271  | 3.00     | 0       | 0.00    |
| EPIDEMIOLOGY SPECIALIST                | 0       | 0.00    | 1,031,146 | 24.00   | 931,472  | 22.00    | 0       | 0.00    |
| SENIOR EPIDEMIOLOGY SPECIALIST         | 0       | 0.00    | 506,356   | 11.00   | 415,683  | 9.00     | 0       | 0.00    |
| PUBLIC HEALTH EPIDEMIOLOGIST           | 0       | 0.00    | 356,000   | 5.00    | 355,052  | 5.00     | 0       | 0.00    |
| COOR OF CHILDRENS PROGRAMS             | 0       | 0.00    | 150,958   | 3.00    | 181,435  | 4.00     | 0       | 0.00    |
| NUTRITIONIST II                        | 0       | 0.00    | 74,655    | 2.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITIONIST III                       | 0       | 0.00    | 570,690   | 14.00   | 586,887  | 15.00    | 0       | 0.00    |
| NUTRITION SPECIALIST                   | 0       | 0.00    | 329,809   | 7.00    | 346,908  | 7.50     | 0       | 0.00    |
| ASSOC PUBLIC HLTH LAB SCIENTST         | 0       | 0.00    | 69,014    | 2.00    | 0        | 0.00     | 0       | 0.00    |
| REGISTERED NURSE IV                    | 0       | 0.00    | 42,538    | 1.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE II              | 0       | 0.00    | 10,400    | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE III             | 0       | 0.00    | 1,005,604 | 23.00   | 969,317  | 23.25    | 0       | 0.00    |
| COMMUNITY HEALTH NURSE IV              | 0       | 0.00    | 342,962   | 7.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE V               | 0       | 0.00    | 523,249   | 10.00   | 899,072  | 18.00    | 0       | 0.00    |
| CNSLT COMMUNITY HEALTH NURSE           | 0       | 0.00    | 708,796   | 12.50   | 715,307  | 12.75    | 0       | 0.00    |
| PROGRAM COORDINATOR MH HLTH            | 0       | 0.00    | 741,678   | 14.00   | 829,732  | 15.00    | 0       | 0.00    |
| TOXICOLOGIST                           | 0       | 0.00    | 56,872    | 1.00    | 59,248   | 1.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC III             | 0       | 0.00    | 286,553   | 7.00    | 336,718  | 8.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC IV              | 0       | 0.00    | 347,944   | 7.00    | 281,529  | 6.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC V               | 0       | 0.00    | 492,095   | 10.00   | 392,413  | 8.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC I                   | 0       | 0.00    | 27,880    | 1.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC II                  | 0       | 0.00    | 198,658   | 7.25    | 211,356  | 6.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC III                 | 0       | 0.00    | 302,095   | 7.00    | 225,279  | 5.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC IV                  | 0       | 0.00    | 165,301   | 3.00    | 149,294  | 3.00     | 0       | 0.00    |
| ENVIRONMENTAL ENGR II                  | 0       | 0.00    | 43,343    | 1.00    | 44,685   | 1.00     | 0       | 0.00    |
| CLINICAL SOCIAL WORK SPV               | 0       | 0.00    | 0         | 0.00    | 46,725   | 1.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1         | 0       | 0.00    | 201,677   | 4.00    | 212,791  | 4.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B2         | 0       | 0.00    | 133,474   | 2.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH MANAGER B1                    | 0       | 0.00    | 48,211    | 1.00    | 49,701   | 1.00     | 0       | 0.00    |
| RESEARCH MANAGER B2                    | 0       | 0.00    | 238,343   | 4.00    | 180,371  | 3.00     | 0       | 0.00    |
| RESEARCH MANAGER B3                    | 0       | 0.00    | 68,877    | 1.00    | 68,877   | 1.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1         | 0       | 0.00    | 260,987   | 5.08    | 367,105  | 7.00     | 0       | 0.00    |

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

## DECISION ITEM DETAIL

| Budget Unit                            | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                            |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTH & SENIOR SVCS MANAGER 2         | 0                           | 0.00                     | 961,460                     | 15.93                    | 1,324,304                     | 21.00                      | 0                          | 0.00                       |
| HEALTH & SENIOR SVCS MANAGER 3         | 0                           | 0.00                     | 348,330                     | 5.00                     | 373,104                       | 5.00                       | 0                          | 0.00                       |
| DIVISION DIRECTOR                      | 0                           | 0.00                     | 83,217                      | 1.00                     | 85,790                        | 1.00                       | 0                          | 0.00                       |
| DEPUTY DIVISION DIRECTOR               | 0                           | 0.00                     | 73,445                      | 1.00                     | 81,154                        | 1.00                       | 0                          | 0.00                       |
| DESIGNATED PRINCIPAL ASST DIV          | 0                           | 0.00                     | 74,214                      | 2.00                     | 193,068                       | 3.00                       | 0                          | 0.00                       |
| PROJECT SPECIALIST                     | 0                           | 0.00                     | 91,810                      | 3.92                     | 158,128                       | 5.59                       | 0                          | 0.00                       |
| CLERK                                  | 0                           | 0.00                     | 8,320                       | 0.49                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TYPIST                                 | 0                           | 0.00                     | 18,720                      | 1.47                     | 38,876                        | 1.96                       | 0                          | 0.00                       |
| MISCELLANEOUS TECHNICAL                | 0                           | 0.00                     | 0                           | 0.00                     | 12,371                        | 1.00                       | 0                          | 0.00                       |
| CONSULTING PHYSICIAN                   | 0                           | 0.00                     | 52,000                      | 0.98                     | 16,418                        | 0.25                       | 0                          | 0.00                       |
| SPECIAL ASST PROFESSIONAL              | 0                           | 0.00                     | 294,196                     | 4.00                     | 284,943                       | 4.00                       | 0                          | 0.00                       |
| NURSING CONSULTANT                     | 0                           | 0.00                     | 26,000                      | 0.98                     | 15,464                        | 0.49                       | 0                          | 0.00                       |
| HEALTH PROGRAM AIDE                    | 0                           | 0.00                     | 26,499                      | 0.49                     | 15,155                        | 0.49                       | 0                          | 0.00                       |
| HEALTH PROGRAM CONSULTANT              | 0                           | 0.00                     | 31,200                      | 0.96                     | 21,648                        | 0.49                       | 0                          | 0.00                       |
| MEDICAL EPIDEMIOLOGIST                 | 0                           | 0.00                     | 122,439                     | 1.00                     | 122,441                       | 1.00                       | 0                          | 0.00                       |
| <b>TOTAL - PS</b>                      | <b>0</b>                    | <b>0.00</b>              | <b>24,196,017</b>           | <b>614.51</b>            | <b>24,393,075</b>             | <b>612.86</b>              | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE                       | 0                           | 0.00                     | 883,720                     | 0.00                     | 890,575                       | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE                   | 0                           | 0.00                     | 276,255                     | 0.00                     | 277,465                       | 0.00                       | 0                          | 0.00                       |
| FUEL & UTILITIES                       | 0                           | 0.00                     | 3,556                       | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                               | 0                           | 0.00                     | 1,013,810                   | 0.00                     | 1,130,106                     | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT               | 0                           | 0.00                     | 152,177                     | 0.00                     | 137,200                       | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP              | 0                           | 0.00                     | 505,285                     | 0.00                     | 449,230                       | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES                  | 0                           | 0.00                     | 2,639,048                   | 0.00                     | 2,666,409                     | 0.00                       | 0                          | 0.00                       |
| JANITORIAL SERVICES                    | 0                           | 0.00                     | 100                         | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES                           | 0                           | 0.00                     | 191,768                     | 0.00                     | 201,050                       | 0.00                       | 0                          | 0.00                       |
| COMPUTER EQUIPMENT                     | 0                           | 0.00                     | 12,600                      | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MOTORIZED EQUIPMENT                    | 0                           | 0.00                     | 0                           | 0.00                     | 600                           | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT                       | 0                           | 0.00                     | 125,824                     | 0.00                     | 75,200                        | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                        | 0                           | 0.00                     | 137,943                     | 0.00                     | 81,409                        | 0.00                       | 0                          | 0.00                       |
| PROPERTY & IMPROVEMENTS                | 0                           | 0.00                     | 8,350                       | 0.00                     | 8,350                         | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES         | 0                           | 0.00                     | 22,797                      | 0.00                     | 20,934                        | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES             | 0                           | 0.00                     | 83,727                      | 0.00                     | 21,100                        | 0.00                       | 0                          | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                            | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                            |                             |                          |                             |                          |                               |                            |                            |                            |
| MISCELLANEOUS EXPENSES                 | 0                           | 0.00                     | 93,974                      | 0.00                     | 82,453                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                      | <b>0</b>                    | <b>0.00</b>              | <b>6,150,934</b>            | <b>0.00</b>              | <b>6,042,081</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS                  | 0                           | 0.00                     | 71,056                      | 0.00                     | 192,854                       | 0.00                       | 0                          | 0.00                       |
| DEBT SERVICE                           | 0                           | 0.00                     | 12,300                      | 0.00                     | 5,550                         | 0.00                       | 0                          | 0.00                       |
| REFUNDS                                | 0                           | 0.00                     | 11,000                      | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>                      | <b>0</b>                    | <b>0.00</b>              | <b>94,356</b>               | <b>0.00</b>              | <b>198,404</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                     | <b>\$0</b>                  | <b>0.00</b>              | <b>\$30,441,307</b>         | <b>614.51</b>            | <b>\$30,633,560</b>           | <b>612.86</b>              | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                        | \$0                         | 0.00                     | \$7,527,479                 | 181.71                   | \$7,836,051                   | 185.71                     |                            | 0.00                       |
| FEDERAL FUNDS                          | \$0                         | 0.00                     | \$19,956,589                | 395.96                   | \$19,856,125                  | 391.81                     |                            | 0.00                       |
| OTHER FUNDS                            | \$0                         | 0.00                     | \$2,957,239                 | 36.84                    | \$2,941,384                   | 35.34                      |                            | 0.00                       |

## PROGRAM DESCRIPTION

| Health and Senior Services  |                |  |  |  |  |  |  |  |                |
|---|----------------|--|--|--|--|--|--|--|----------------|
| Community and Public Health Administration                                |                |  |  |  |  |  |  |  |                |
| Program is found in the following core budget(s): DCPH Program Operations |                |  |  |  |  |  |  |  |                |
|   | DCPH           |  |  |  |  |  |  |  | TOTAL          |
| GR  | 16,524         |  |  |  |  |  |  |  | 16,524         |
| FEDERAL   | 388,035        |  |  |  |  |  |  |  | 388,035        |
| OTHER   | 0              |  |  |  |  |  |  |  | 0              |
| <b>TOTAL</b>  | <b>404,559</b> |  |  |  |  |  |  |  | <b>404,559</b> |

**1. What does this program do?**

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, including the following:

- Fiscal management;
- Policy development;
- Personnel and human resource management;
- Strategic planning and continuous quality improvement;
- Program evaluation;
- Compliance with state and federal laws and regulations;
- Assurance of effective and efficient programs;
- Customer/client satisfaction;
- Monitoring operations; and
- Staff and resource development.

Division Administration consists of one director, one deputy director, a division operations officer, and two support staff. Division Administration is responsible for final approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

See citations as noted on Division of Community and Public Health program pages.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

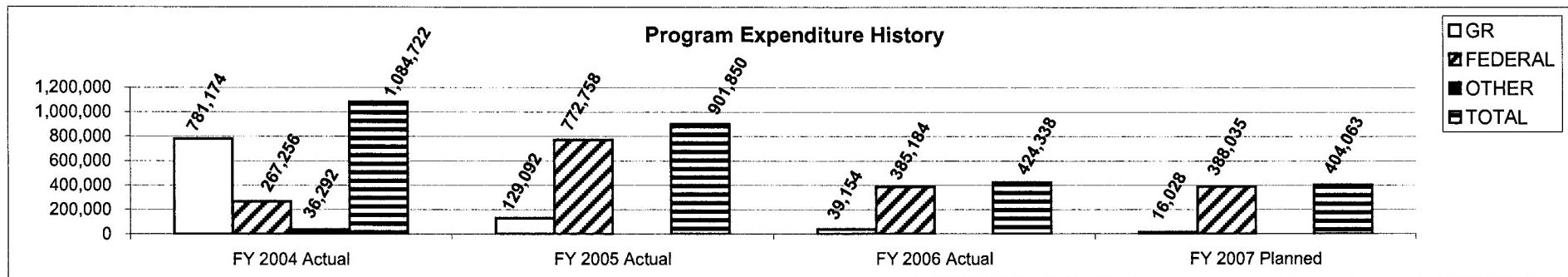
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

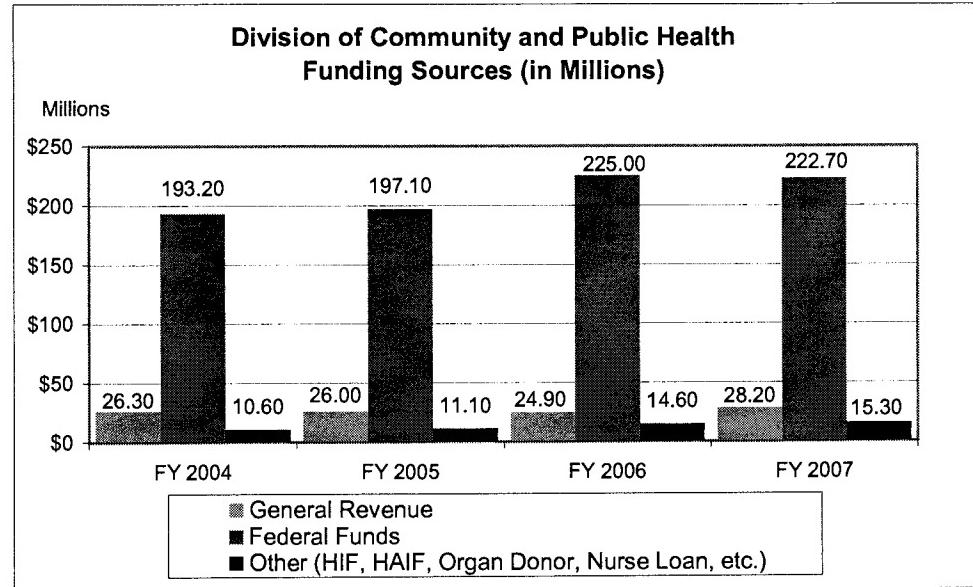
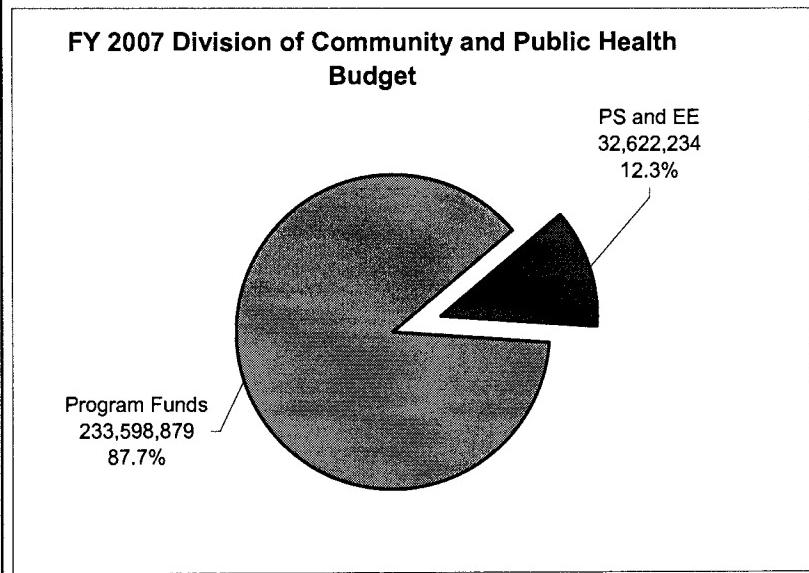
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

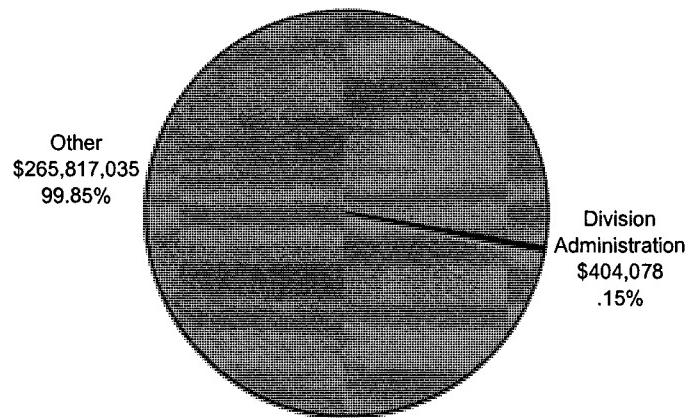
Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

7b. Provide an efficiency measure.

Division Administration as a Percentage of Total Division Appropriations



*PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.*

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>   |           |  |  |  |  |  |  |  |           |
|---|-----------|--|--|--|--|--|--|--|-----------|
| <b>Health Information</b>   |           |  |  |  |  |  |  |  |           |
| <b>Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs</b> |           |  |  |  |  |  |  |  |           |
|   |           |  |  |  |  |  |  |  |           |
|   | DCPH      |  |  |  |  |  |  |  | TOTAL     |
| <b>GR</b>   | 759,734   |  |  |  |  |  |  |  | 759,734   |
| <b>FEDERAL</b>  | 1,071,853 |  |  |  |  |  |  |  | 1,071,853 |
| <b>OTHER</b>  | 1,355,697 |  |  |  |  |  |  |  | 1,355,697 |
| <b>TOTAL</b>  | 3,187,285 |  |  |  |  |  |  |  | 3,187,285 |

**1. What does this program do?**

Statistical services of the Department of Health and Senior Services are assigned to teams in the Bureau of Health Informatics. These units collect, analyze, and distribute information, which promotes better understanding of problems and needs in Missouri as well as spotlighting progress achieved in the general health status of Missourians. Data generated by the bureau aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected by the bureau is primarily valuable to help solve Missouri problems, much of the activity is coordinated with the National Center for Health Statistics. This allows comparable data to be collected at the state level that can be added with data from other states to form a picture of the health status of the nation. The Health Informatics Resources Team develops statistics regarding Missouri resources in the areas of health manpower and health facilities as well as statistics on hospital revenues and outpatient procedure charges. These statistics are compiled from the information obtained on annual surveys submitted by the individual practitioners and facilities. This team also coordinates the preparation and publication of health data and statistics on the department's website. The Healthcare Data Analysis Team collects and analyzes patient abstract data (PAS) and nosocomial infection data submitted by hospitals and ambulatory surgical centers. This team has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Program Data and Statistical Support Team provides statistical, epidemiological and analytic support to the following programs/projects: Missouri Heart Disease and Stroke, Comprehensive Cancer Control, Missouri Community Home Visiting, Missouri Pregnancy Related Assessment Survey, Missouri Fetal Alcohol Syndrome Rural Awareness, Asthma Prevention and Control, Arthritis, and Diabetes. Team activities include: conducting evaluations; designing surveys and data collection tools; performing data management and analysis of surveillance data; preparing fact sheets, statistical reports, and manuscripts; assisting with strategic planning; and monitoring of plan objectives. The Surveillance and Research Team manages major surveillance systems that capture data for populations in Missouri with chronic diseases and maternal and child health populations to analyze nutritional indicators that affect children's health and infant mortality and morbidity. It provides analytical expertise relating to obesity issues, youth and adult tobacco use, and the number of uninsured to assist in directing resources to provide for effective outcomes. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to make health data accessible at the local level, through an easy-to-use format. This is an interactive system that allows users to summarize data on health conditions, calculate rates, and prepare information in a graphic format for presentation. Users may generate ad hoc data tables by year of occurrence, age, gender, race, county, and zip code of residence and age-adjusted rates. The Office of Community Health Information provides support to programs in developing public information/education campaigns, increases the awareness of health issues by providing spokespersons and exhibit materials, and provides public information during emergency response and terrorism events. TEL-LINK is an information and referral telephone line for maternal and child health care. Callers are transferred to appropriate agency or treatment centers for health services for the maternal and child health (MCH) population.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Information

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, 260.395.7(5), RSMo; Note: Behavioral Risk Factor Surveillance System 42 USC Sec 301(a)317(k) and Missouri Cancer Registry (MCR) Cancer Information System: Sections 192.650 - 192.657, RSMo. PL 102-515 have been moved for SFY 07 projections to Office of Epidemiology.

3. Are there federal matching requirements? If yes, please explain.

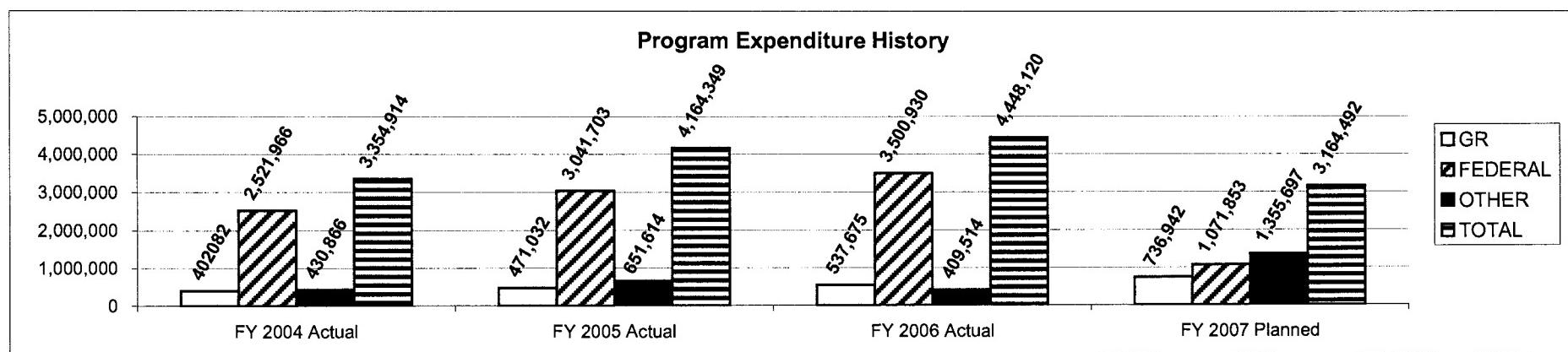
The National Program of Cancer Registries requires a \$1 non-federal/\$3 match and maintenance of effort.

The TEL-LINK program is supported by MCH Block which requires a \$3 non-federal/\$4 federal match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the TEL-LINK program is federally mandated based on the Omnibus Budget and Reconciliation Act (OBRA 89).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In the Fall 2005, Health Statistics (CHIME) and Office of Surveillance, Evaluation, Planning, and Health Information (OSEPHI) were merged, which increased funding and expenditures for this program. In FY 2007, projections for one component and three categorical federal grants have been moved to the Office of Epidemiology, which reduced funds available for Health Information.

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); Department of Health and Senior Services Document Fund (0646); and Department of Health - Donated Fund (0658).

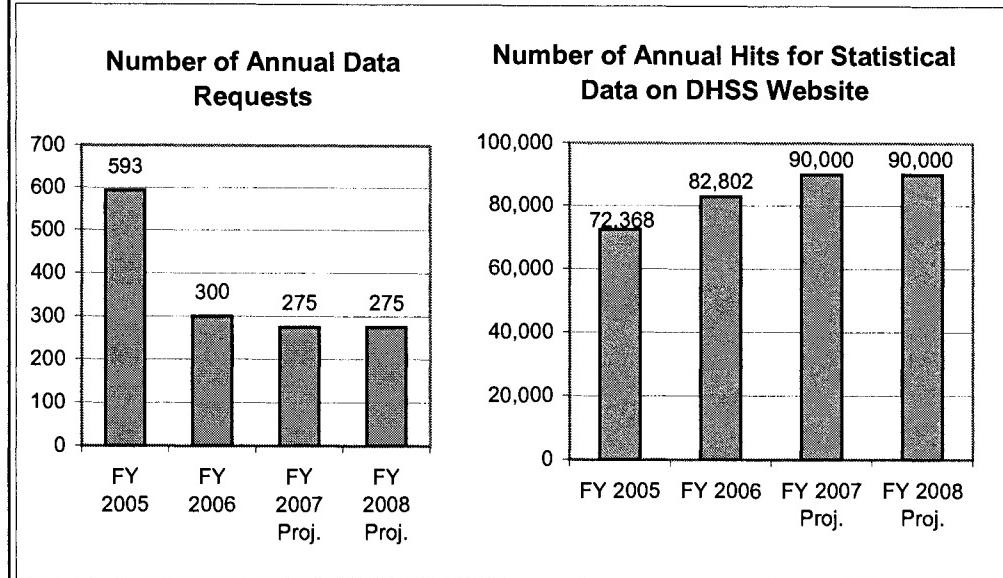
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Information

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 7a. Provide an effectiveness measure.

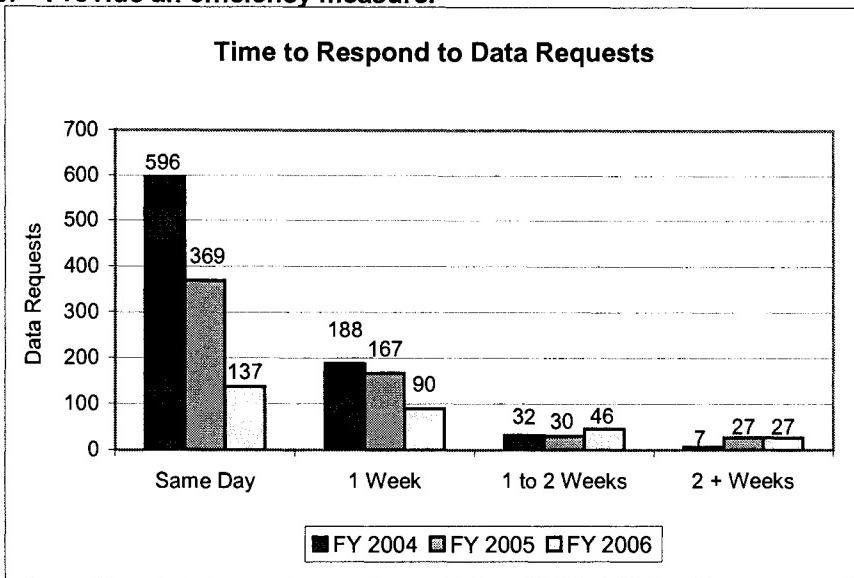


Note: The decrease in data requests is accompanied by an increase in Website use, demonstrating the effectiveness and usefulness of data on the DHSS Website.

#### 7c. Provide the number of clients/individuals served, if applicable.

| Number of Missourians Assisted through TEL-LINK |         |         |         |               |
|---|---------|---------|---------|---------------|
|   | FY 2004 | FY 2005 | FY 2006 | FY 2007 Proj. |
| Number of TEL-LINK Calls                        | 3,227   | 3,447   | 2,574   | 2,600         |

#### 7b. Provide an efficiency measure.



#### 7d. Provide a customer satisfaction measure, if available.

| Requests for Project Support from Community Health Information (CHI) |          |           |         |             |
|--|----------|-----------|---------|-------------|
|  | Received | Completed | Pending | Completed % |
| FY 2006  | 241      | 238       | 3       | 99%         |

**NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|         | DCPH      |  |  |  |  |  |  | TOTAL     |  |
|---------|-----------|--|--|--|--|--|--|-----------|--|
| GR      | 785,811   |  |  |  |  |  |  | 785,811   |  |
| FEDERAL | 39,263    |  |  |  |  |  |  | 39,263    |  |
| OTHER   | 292,640   |  |  |  |  |  |  | 292,640   |  |
| TOTAL   | 1,117,714 |  |  |  |  |  |  | 1,117,714 |  |

**1. What does this program do?**

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths, reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are promptly, legibly, and completely filed; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects which involve vital records.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, 453.170, RSMo.

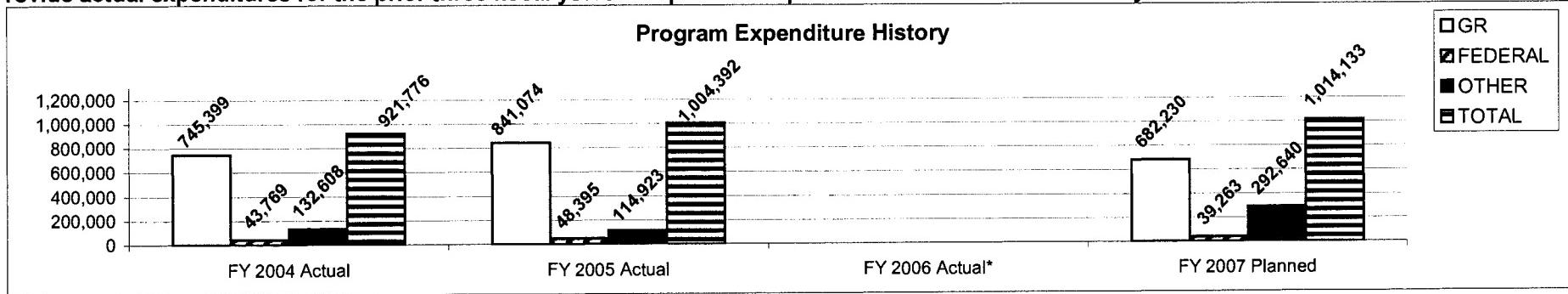
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

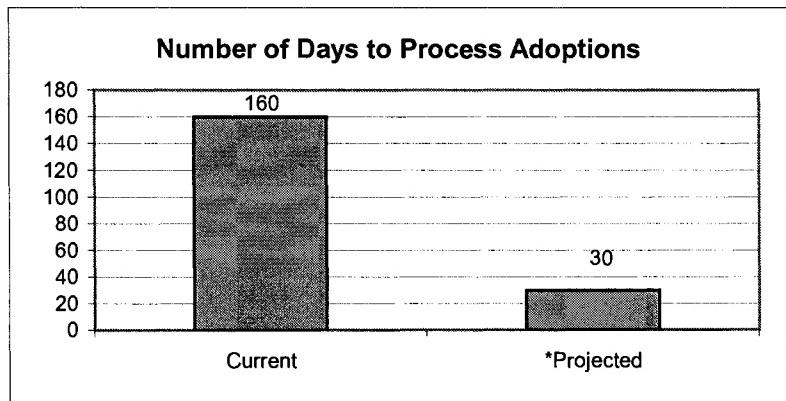
#### Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 6. What are the sources of the "Other" funds?

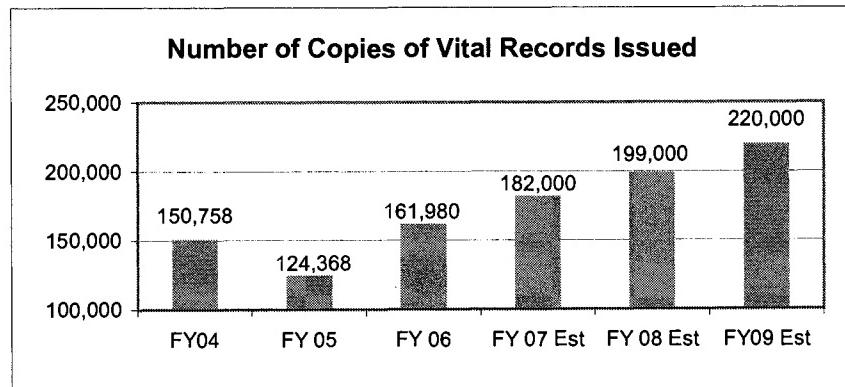
Department of Health and Senior Services Document Services Fund (0646); Missouri Public Health Services Fund (0298); and Putative Father Registry Fund (0780).

#### 7a. Provide an effectiveness measure.

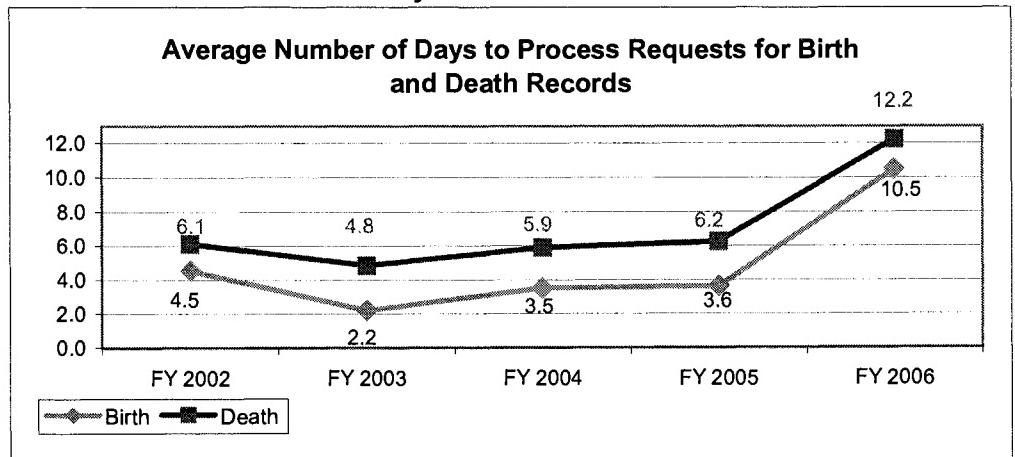


\*Number of days to process an adoption projected to drastically decline due to image scanning system being fully implemented in January 2006; projected days expected to take effect as soon as backlog from influx of lawful presence legislation (SB 1233 -2005) has been caught up.

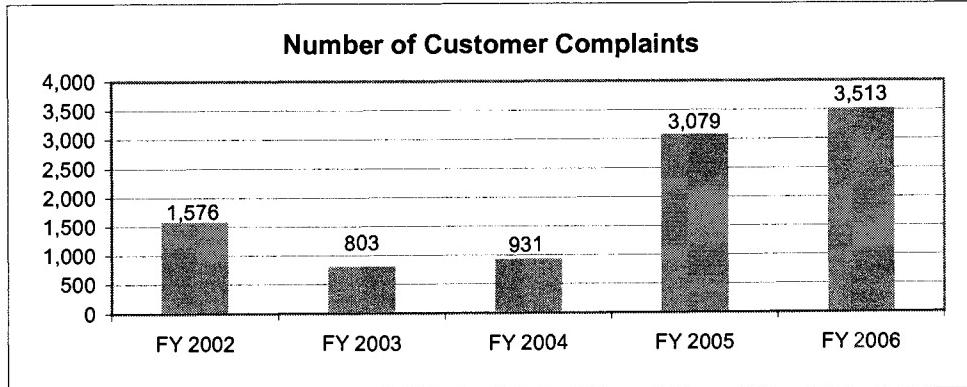
#### 7c. Provide the number of clients/individuals served, if applicable.



#### 7b. Provide an efficiency measure.



#### 7d. Provide a customer satisfaction measure, if available.



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>   |                  |  |  |  |  |  |                  |
|---|------------------|--|--|--|--|--|------------------|
| <b>Office of Epidemiology and Grants Development</b>  |                  |  |  |  |  |  |                  |
| <b>Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs</b> |                  |  |  |  |  |  |                  |
|   | DCPH             |  |  |  |  |  | <b>TOTAL</b>     |
| GR  | 293,078          |  |  |  |  |  | 293,078          |
| FEDERAL   | 2,592,106        |  |  |  |  |  | 2,592,106        |
| OTHER   | 0                |  |  |  |  |  | 0                |
| <b>TOTAL</b>  | <b>2,885,184</b> |  |  |  |  |  | <b>2,885,184</b> |

**1. What does this program do?**

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices; monitor health status and health risk behaviors through effective use of public health surveillance; plan and evaluate public health programs; promote evidence-based public health interventions; test and research public health interventions; provide epidemiologic and medical consultation; and conduct epidemiologic teaching and training. The Grants Development (GD) section of Office of Epidemiology and Grants Development coordinates functions to assist in achieving better health outcomes through grant development and management of the Maternal and Child Health and Preventive Health and Health Services Block Grants and State Systems Development Initiative Grant. GD also assists in the design/support of continuous quality improvement teams to improve outcomes and reduce operational costs, leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department. PRAMS (Pregnancy Risk Assessment Monitoring System) is a CDC funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. The Missouri Pregnancy Related Assessment and Monitoring System (MoPRA), a pilot PRAMS project started in April 2005, has been successfully implemented; and data collection is complete for 12 batches (one year). The Behavioral Risk Factor Surveillance System (BRFSS) is a state-based system of annual, cross-sectional telephone health surveys that generate information about health risk behaviors, clinical preventive practices, and health care access and use primarily related to chronic diseases and injury.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Behavioral Risk Factor Surveillance System 42 USC Sec 301(a)317(k);  
 Missouri Cancer Registry (MCR) Cancer Information System: Section 192.650-657 RSMo, PL102-515;  
 Pregnancy Risk Assessment Monitoring System (PRAMS): CDC-RFA-DP06-002;  
 Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42);  
 Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the National Program of Cancer Registries requires a \$1 non-federal/\$3 match and maintenance of effort; the Maternal and Child Health Block Grant requires a \$3 non-federal/\$4 federal match.

## PROGRAM DESCRIPTION

Health and Senior Services

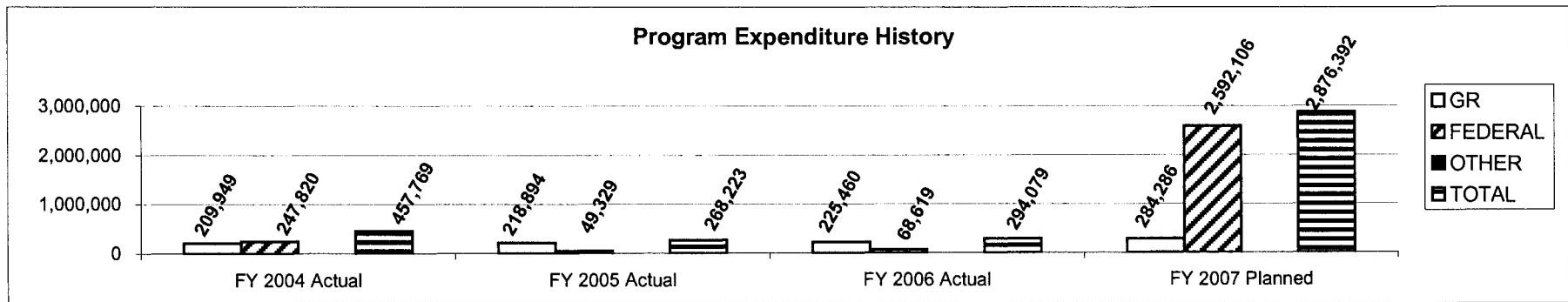
Office of Epidemiology and Grants Development

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2006 expenditures represent Office of Epidemiology only (GDME became part of OOE effective 7/1/06)

6. What are the sources of the "Other" funds?

N/A

- 7a. Provide an effectiveness measure.

| Epidemiological Training Sessions |          |                   |                    |                    |
|-----------------------------------|----------|-------------------|--------------------|--------------------|
|                                   | FFY 2005 | FFY 2006<br>Proj* | FFY 2007<br>Target | FFY 2008<br>Target |
| # of Trainings                    | 12       | 11                | 12                 | 12                 |
| # of Participants                 | 434      | 456               | 479                | 503                |

\*Available January 2007. Note: Data is kept on a federal fiscal year.

## PROGRAM DESCRIPTION

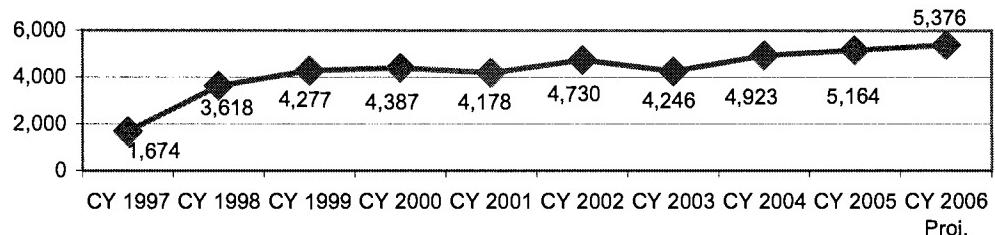
**Health and Senior Services**

**Office of Epidemiology and Grants Development**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**7a. Provide an effectiveness measure (continued).**

**Behavioral Risk Factor Surveillance System Completed Interviews Among Missouri Adults**



**7b. Provide an efficiency measure.**

| Disease Outbreak Investigations/Studies |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| FFY 2005                                | FFY 2006<br>Proj.* | FFY 2007<br>Target | FFY 2008<br>Target |
| 45                                      | 47                 | 49                 | 51                 |

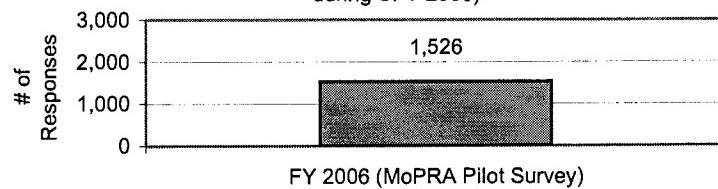
\*Available January 2007.

| North American Association of Central Cancer Registrars (NAACCR) |         |          |         |         |
|--|---------|----------|---------|---------|
| Performance Measure  | CY 2000 | CY 2001* | CY 2002 | CY 2003 |
| Completeness of reporting  | 96.6%   | 93.4%    | 95.4%   | 95.4%   |
| Type of Certification  | Gold    | Silver   | Gold    | Gold    |

\*Silver certification received in 2001 due to Completeness of Reporting less than 95 percent.

**Pregnancy Risk Assessment and Monitoring System**

(61.1% unweighted response rate for MoPRA Pilot Survey during SFY 2006)



The Centers for Disease Control and Prevention provides funding to support the PRAMS surveillance system. Missouri's performance for the program is assessed on the ability to achieve an acceptable response rate, with the goal of at least 70 percent. The higher the response rate, the more accurate and valid the data collected will be.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Office of Epidemiology and Grants Development

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

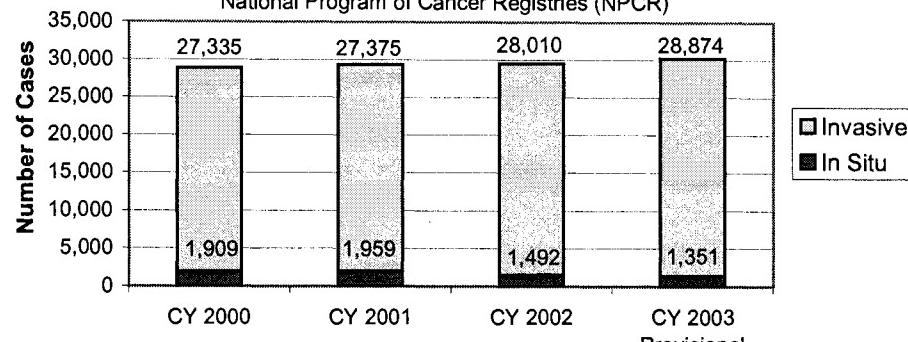
7b. Provide an efficiency measure (continued).

#### Missouri Cancer Registry New Cases by Year

(In Situ and Invasive\*)

>95 Percent Completeness of Reporting 1996-2002

National Program of Cancer Registries (NPCR)



\*In Situ - Cancer cells have not spread beyond the original layer of tissue.

\*Invasive - Cancer cells have spread beyond the original layer of tissue.

Note: 2002 is the latest year for which data is available. It takes approximately 24 months for all cases to be contained in the registry.

#### Missouri's Percentage of the National Preventive Health and Health Services Block Grant Appropriations (FFY 04)

|                           |               |
|---------------------------|---------------|
| Missouri's PHHS BG Amount | \$3,403,248   |
| PHHSBG National Total     | \$133,298,000 |
| Missouri's % of PHHS BG   | 2.55%         |

#### Missouri's Percentage of the National Appropriations of Maternal and Child Health Title V Block Grant (FFY 04)

|                            |               |
|----------------------------|---------------|
| Missouri's MCH TVBG Amount | \$14,575,000  |
| MCH TVBG National Total    | \$589,536,080 |
| Missouri's % of MCH TVBG   | 2.47%         |

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

|              | DCPH           |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|--|----------------|--|
| GR           |                |  |  |  |  |  |  |  |                |  |
| FEDERAL      | 108,894        |  |  |  |  |  |  |  | 108,894        |  |
| OTHER        |                |  |  |  |  |  |  |  |                |  |
| <b>TOTAL</b> | <b>108,894</b> |  |  |  |  |  |  |  | <b>108,894</b> |  |

**1. What does this program do?**

The Office on Women's Health provides policy analysis and recommendations to the director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of many factors affecting the health and well-being of women in Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 192.965 and 192.968, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

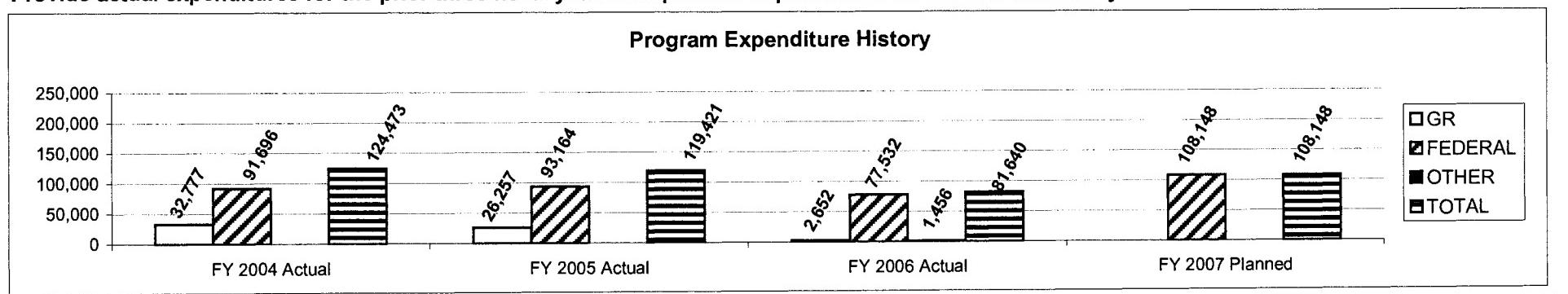
Yes, the Maternal and Child Health Services Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Office on Women's Health

**Program is found in the following core budget(s): DCPH Program Operations**

#### 6. What are the sources of the "Other" funds?

N/A

#### 7a. Provide an effectiveness measure.

##### "Caring for Your Health" Handbook Distribution

|                | CY 2005 | CY 2006<br>Proj. | CY 2007<br>Target | CY 2008<br>Target |
|----------------|---------|------------------|-------------------|-------------------|
| # Distributed  | 3,900   | 4,095            | 4,300             | 4,515             |
| # Website hits | 5,595   | 5,875            | 6,169             | 6,477             |

##### Women's Health Website Hits

|                | CY 2005 | CY 2006<br>Proj. | CY 2007<br>Target | CY 2008<br>Target |
|----------------|---------|------------------|-------------------|-------------------|
| # Website hits | 16,665  | 17,498           | 18,373            | 19,292            |

#### 7c. Provide the number of clients served, if applicable.

| Women Served                       |           |                   |
|------------------------------------|-----------|-------------------|
|                                    | 2000      | 2004<br>Estimated |
| Total women served                 | 2,875,034 | 2,874,540         |
| Total served as % of Mo population | 51.40%    | 51.50%            |

Note: DHSS may not provide direct services, but indirectly serves all Missouri girls and women.

#### 7b. Provide an efficiency measure.

##### Women's Health Communication Network Participation

|                       | 2005 | 2006 Proj. | 2007 Target | 2008 Target |
|-----------------------|------|------------|-------------|-------------|
| # of Counties Reached | 66   | 69         | 74          | 78          |

Note: Figure includes only registered participants' county of residence; does not include counties to which information is forwarded by registered participants.

#### 7d. Provide a customer satisfaction measure, if applicable.

##### Women's Health Communication Network Survey Results

|                       | 2005 | 2006 | 2007 Proj. | 2008 Target |
|-----------------------|------|------|------------|-------------|
| Found network helpful | 96%  | 100% | 100%       | 100%        |
| Forwarded to others   | 73%  | 89%  | 93%        | 100%        |

Note: The Women's Health Communication Network is an e-mail list service used to inform women across the state on issues relating to women's health.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CORE PUBLIC HLTH FUNCTIONS</b>              |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 8,748,651                   | 0.00                     | 9,027,772                   | 0.00                     | 9,027,772                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 8,748,651                   | 0.00                     | 9,027,772                   | 0.00                     | 9,027,772                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>8,748,651</b>            | <b>0.00</b>              | <b>9,027,772</b>            | <b>0.00</b>              | <b>9,027,772</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>CORE PUBLIC HEALTH INCREASE - 1580008</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 0                           | 0.00                     | 2,478,305                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 0                           | 0.00                     | 0                           | 0.00                     | 2,478,305                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>2,478,305</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$8,748,651</b>          | <b>0.00</b>              | <b>\$9,027,772</b>          | <b>0.00</b>              | <b>\$11,506,077</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                  | <b>Budget Unit 58230C</b> |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
|---|------------------|---------------------------|------------------|--|------|------|------|----|---------|-------|-------|----|---|---|---|----|-----------|---|-----------|-----|---|---|---|-----|---|---|---|--------------|------------------|----------|------------------|
| <b>Community and Public Health</b>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <b>Core - Essential Public Health Services (Core Functions)</b>   |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;"><b>FY 2008 Budget Request</b></th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Federal</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>9,027,772</td><td>0</td><td>9,027,772</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>9,027,772</b></td><td><b>0</b></td><td><b>9,027,772</b></td></tr> </tbody> </table>  |                  |                           |                  | <b>FY 2008 Budget Request</b>            |      |      |      | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 9,027,772 | 0 | 9,027,772 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>9,027,772</b> | <b>0</b> | <b>9,027,772</b> |
| <b>FY 2008 Budget Request</b>   |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| GR  | Federal          | Other                     | Total            |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| PS  | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| EE  | 9,027,772        | 0                         | 9,027,772        |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| PSD   | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| TRF   | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <b>Total</b>  | <b>9,027,772</b> | <b>0</b>                  | <b>9,027,772</b> |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;"><b>FY 2008 Governor's Recommendation</b></th> </tr> <tr> <th style="text-align: left; width: 15%;">GR</th> <th style="text-align: left; width: 25%;">Fed</th> <th style="text-align: left; width: 25%;">Other</th> <th style="text-align: left; width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table>   |                  |                           |                  | <b>FY 2008 Governor's Recommendation</b> |      |      |      | GR | Fed     | Other | Total | PS | 0 | 0 | 0 | EE | 0         | 0 | 0         | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b>         | <b>0</b> | <b>0</b>         |
| <b>FY 2008 Governor's Recommendation</b>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| GR  | Fed              | Other                     | Total            |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| PS  | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| EE  | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| PSD   | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| TRF   | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <b>Total</b>  | <b>0</b>         | <b>0</b>                  | <b>0</b>         |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">FTE</td> <td style="width: 25%;">0.00</td> <td style="width: 25%;">0.00</td> <td style="width: 25%;">0.00</td> </tr> </table>  |                  |                           |                  | FTE                                      | 0.00 | 0.00 | 0.00 |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| FTE   | 0.00             | 0.00                      | 0.00             |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
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| <i>Est. Fringe</i>  | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <p>Other Funds:</p>   |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
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| <i>Est. Fringe</i>  | 0                | 0                         | 0                |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <p>Other Funds:</p>   |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <b>2. CORE DESCRIPTION</b>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <p>The requested core funding provides primary support for 114 local public health agencies throughout Missouri. These agencies are vital components of the state's public health system. The public health system (state and local working together) monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. The enormous challenges for the public health system are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases, the resurgence of old ones (e.g., mumps outbreak in Missouri in FY 2006), and the potential for bioterrorist attacks place new demands on the public health system to assure that such diseases or agents are recognized early and measures are put into place to prevent their spread.</p> |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |
| <p>Chronic diseases, such as diabetes and heart disease, and risk factors like obesity, smoking, and unhealthy eating also challenge the public health system. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for thousands of Missourians and will decrease health care costs.</p>  |                  |                           |                  |  |      |      |      |    |         |       |       |    |   |   |   |    |           |   |           |     |   |   |   |     |   |   |   |              |                  |          |                  |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit 58230C</b> |                           |                           |                                |         |         |           |           |           |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|---------|---------|-----------|-----------|-----------|
| <b>Community and Public Health</b>  |                           |                           |                           |                                |         |         |           |           |           |
| <b>Core - Essential Public Health Services (Core Functions)</b>   |                           |                           |                           |                                |         |         |           |           |           |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                           |                           |                           |                                |         |         |           |           |           |
| ·Center for Local Public Health Services  |                           |                           |                           |                                |         |         |           |           |           |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |         |         |           |           |           |
|   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |         |         |           |           |           |
| Appropriation (All Funds)   | 9,027,772                 | 9,027,772                 | 9,027,772                 | 9,027,772                      |         |         |           |           |           |
| Less Reverted (All Funds)   | (270,833)                 | (281,247)                 | (276,465)                 | N/A                            |         |         |           |           |           |
| Budget Authority (All Funds)  | 8,756,939                 | 8,746,525                 | 8,751,307                 | N/A                            |         |         |           |           |           |
| Actual Expenditures (All Funds)   | 8,749,040                 | 8,740,479                 | 8,748,651                 | N/A                            |         |         |           |           |           |
| Unexpended (All Funds)  | 7,899                     | 6,046                     | 2,656                     | N/A                            |         |         |           |           |           |
| Unexpended, by Fund:  |                           |                           |                           |                                |         |         |           |           |           |
| General Revenue   | 7,899                     | 6,046                     | 2,656                     | N/A                            |         |         |           |           |           |
| Federal   | 0                         | 0                         | 0                         | N/A                            |         |         |           |           |           |
| Other   | 0                         | 0                         | 0                         | N/A                            |         |         |           |           |           |
| <b>Actual Expenditures (All Funds)</b>  |                           |                           |                           |                                |         |         |           |           |           |
|   |                           |                           |                           |                                |         |         |           |           |           |
| <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="width: 33.33%;">FY 2004</td> <td style="width: 33.33%;">FY 2005</td> <td style="width: 33.33%;">FY 2006</td> </tr> <tr> <td style="text-align: center;">8,749,040</td> <td style="text-align: center;">8,740,479</td> <td style="text-align: center;">8,748,651</td> </tr> </table> |                           |                           |                           | FY 2004                        | FY 2005 | FY 2006 | 8,749,040 | 8,740,479 | 8,748,651 |
| FY 2004   | FY 2005                   | FY 2006                   |                           |                                |         |         |           |           |           |
| 8,749,040   | 8,740,479                 | 8,748,651                 |                           |                                |         |         |           |           |           |
| <p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p><b>NOTES:</b></p>   |                           |                           |                           |                                |         |         |           |           |           |

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

CORE PUBLIC HLTH FUNCTIONS

### 5. CORE RECONCILIATION DETAIL

|                             | Budget Class | FTE         | GR               | Federal  | Other    | Total            | Explanation |
|-----------------------------|--------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFF AFTER VETOES           | EE           | 0.00        | 9,027,772        | 0        | 0        | 9,027,772        |             |
|                             | <b>Total</b> | <b>0.00</b> | <b>9,027,772</b> | <b>0</b> | <b>0</b> | <b>9,027,772</b> |             |
| DEPARTMENT CORE REQUEST     | EE           | 0.00        | 9,027,772        | 0        | 0        | 9,027,772        |             |
|                             | <b>Total</b> | <b>0.00</b> | <b>9,027,772</b> | <b>0</b> | <b>0</b> | <b>9,027,772</b> |             |
| GOVERNOR'S RECOMMENDED CORE | EE           | 0.00        | 9,027,772        | 0        | 0        | 9,027,772        |             |
|                             | <b>Total</b> | <b>0.00</b> | <b>9,027,772</b> | <b>0</b> | <b>0</b> | <b>9,027,772</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                     | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class               | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CORE PUBLIC HLTH FUNCTIONS</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                       |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE                  | 3,677              | 0.00        | 4,000              | 0.00        | 4,000              | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE              | 0                  | 0.00        | 2,000              | 0.00        | 2,500              | 0.00        | 0          | 0.00        |
| SUPPLIES                          | 3,405              | 0.00        | 10,000             | 0.00        | 9,000              | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 960                | 0.00        | 2,000              | 0.00        | 2,000              | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP         | 0                  | 0.00        | 2,000              | 0.00        | 1,000              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES             | 8,738,442          | 0.00        | 9,002,772          | 0.00        | 9,002,772          | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                  | 0                  | 0.00        | 1,000              | 0.00        | 1,500              | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                   | 0                  | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES        | 45                 | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES            | 2,122              | 0.00        | 2,000              | 0.00        | 3,000              | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>8,748,651</b>   | <b>0.00</b> | <b>9,027,772</b>   | <b>0.00</b> | <b>9,027,772</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$8,748,651</b> | <b>0.00</b> | <b>\$9,027,772</b> | <b>0.00</b> | <b>\$9,027,772</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$8,748,651        | 0.00        | \$9,027,772        | 0.00        | \$9,027,772        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                     | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                       | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Local Public Health Services (LPHS)**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions**

|                | DCPH       | Director's Office |  |  |  |  |  |  | TOTAL      |  |
|----------------|------------|-------------------|--|--|--|--|--|--|------------|--|
| <b>GR</b>      | 9,362,053  | 252,173           |  |  |  |  |  |  | 9,614,226  |  |
| <b>FEDERAL</b> | 3,960,393  |                   |  |  |  |  |  |  | 3,960,393  |  |
| <b>OTHER</b>   | 0          |                   |  |  |  |  |  |  | 0          |  |
| <b>TOTAL</b>   | 13,322,446 | 252,173           |  |  |  |  |  |  | 13,574,619 |  |

**1. What does this program do?**

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health departments to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforce regulations, provide health education, assess community health and health resources, and identify leading problems in communities. LPHS works to strengthen Missouri's entire public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice. Funds are used as match for Maternal and Child Health (MCH) Block and other DHSS federal grants.

Maternal and Child Health (MCH) Program distributes federal Maternal and Child Health (MCH) Block Grant funds to local public health agencies through the MCH Services Contract. The contract purpose is to establish, within each local public health jurisdiction, a system of care that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. The program focuses on professional development of local agency MCH workforce in order to increase the capacity of local systems of care.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with local communities to improve the health of their residents and their community. CDS provides technical assistance, consultation, and training with local communities to support their community health improvement efforts. CDS partners with other state agencies and public and private entities in providing community health improvement assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Sec 501.510.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal Child Health Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

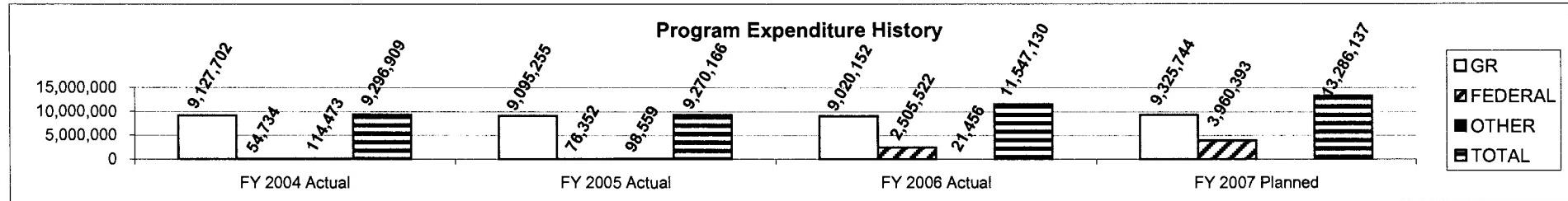
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

| Services Provided  |         |                     |               |
|--|---------|---------------------|---------------|
| Services Provided by Local Public Health Agencies for Core Public Health Functions | FY 2005 | FY 2006 Provisional | FY 2007 Proj. |
| Lodging Facilities Inspected   | 1,605   | 1,650               | 1,700         |
| Communicable and Other Reportable Diseases (not including HIV/AIDS and STDs)       | 14,121  | 20,308              | 25,000        |
| Tuberculosis Disease Treatment   | 108     | 130                 | 140           |
| Tuberculosis Infection Follow Up   | 3,227   | 2,727               | 2,500         |
| Disease Outbreaks Investigated   | 107     | 110                 | 115           |
| Food Service Facilities Inspected  | 25,867  | 26,750              | 27,633        |
| Sewage Complaints Investigated   | 2,166   | 2,500               | 2,834         |
| Special Events Requiring EPHS Inspection of Food Service                           | 3,404   | 3,700               | 3,996         |

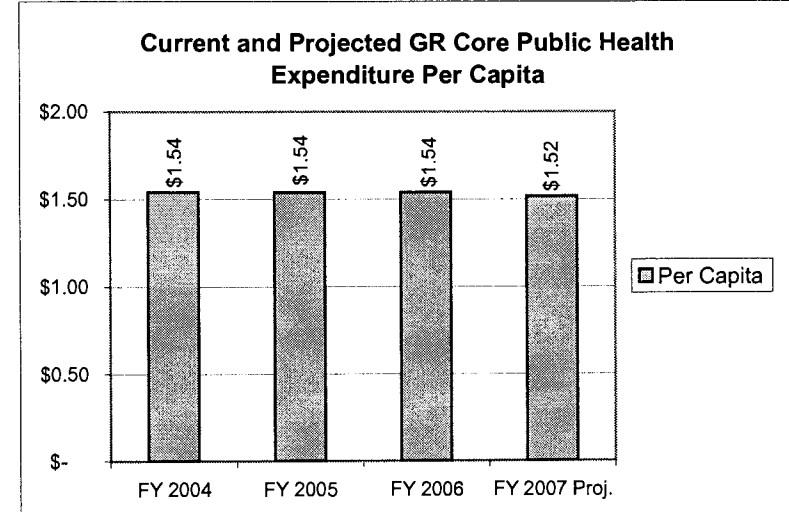
**Services Provided by Core Local Public Health Services**

|  |     |     |     |
|--|-----|-----|-----|
| LPHA Workforce Professional Development Offerings Coordinated                            | 26  | 49  | 75  |
| Computer Based Educational Courses (LMS) and CDs distributed for public health education | 50  | 320 | 150 |
| Contracts Monitored/Technical Assistance Offered   | 115 | 115 | 115 |

**Services Provided by Maternal and Child Health**

|   |        |        |        |
|---|--------|--------|--------|
| Percent of women who have reported smoking during pregnancy | 18.10% | 17.50% | 17.50% |
| Rate of Birth (per 1,000) for teenagers aged 15-17 years    | 16.50  | 16.50  | 16.50  |

**7b. Provide an efficiency measure.**



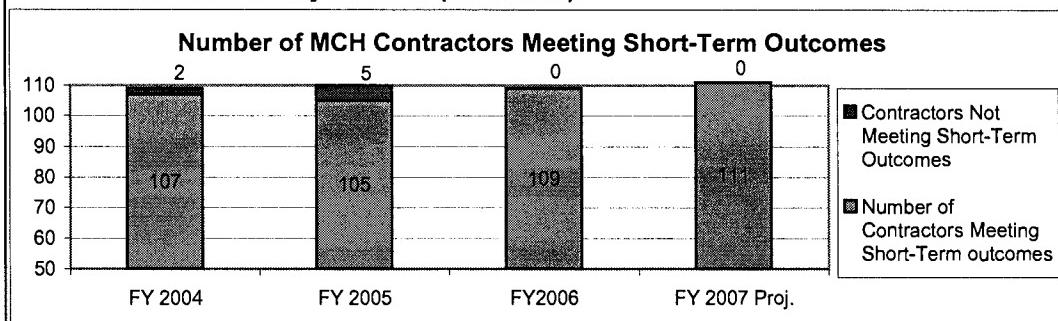
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

**7b. Provide an efficiency measure (continued).**



**Administrative Costs for Maternal and Child Health Coordinated Systems**

|                                    | FY 2005     | FY 2006 Proj. | FY 2007 Proj. |
|------------------------------------|-------------|---------------|---------------|
| TA and Support cost per Contractor | \$ 3,262.22 | \$2,739.98    | \$2,739.98    |

**7c. Provide the number of clients/individuals served, if applicable.**

| Local Public Health Agencies (LPHAs) Served by MCH Program |         |         |               |               |
|--|---------|---------|---------------|---------------|
|  | FY 2004 | FY 2005 | FY 2006 Proj. | FY 2007 Proj. |
| Number of MCH Contracts with LPHAs                         | 109     | 110     | 110           | 111           |

**7d. Provide a customer satisfaction measure, if available.**

| Results from LPHA questionnaire  |                 |
|--|-----------------|
| Has your agency's level of awareness and day-to-day working knowledge of the array of MCH service coordination resources (public and private) in your geographic service area changed through participating in the MCH Contracts FY2001-FY2005 cycles? |                 |
|  | 2005 (Baseline) |
| No change  | 23%             |
| Positive   | 23%             |
| Very Positive  | 44%             |
| No Response  | 10%             |

Note: Based on 82 surveys returned. Questions and survey will be repeated in 2007. Until then, training, consultation, and technical assistance are being provided to LPHAs with the intent of improving the process and satisfaction level of LPHAs.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## NEW DECISION ITEM

RANK: 8 OF 12

**Health and Senior Services**  
**Community and Public Health**  
**Core Public Health Increase**

**Budget Unit 58230C****DI# 1580008****1. AMOUNT OF REQUEST**

| <b>FY 2008 Budget Request</b> |                  |                |              |                  |
|-------------------------------|------------------|----------------|--------------|------------------|
|                               | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |
| PS                            | 0                | 0              | 0            | 0                |
| EE                            | 0                | 0              | 0            | 0                |
| PSD                           | 2,478,305        | 0              | 0            | 2,478,305        |
| TRF                           | 0                | 0              | 0            | 0                |
| <b>Total</b>                  | <b>2,478,305</b> | <b>0</b>       | <b>0</b>     | <b>2,478,305</b> |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| <b>FY 2008 Governor's Recommendation</b> |           |            |              |              |
|--|-----------|------------|--------------|--------------|
|  | <b>GR</b> | <b>Fed</b> | <b>Other</b> | <b>Total</b> |
| PS                                       | 0         | 0          | 0            | 0            |
| EE                                       | 0         | 0          | 0            | 0            |
| PSD                                      | 0         | 0          | 0            | 0            |
| TRF                                      | 0         | 0          | 0            | 0            |
| <b>Total</b>                             | <b>0</b>  | <b>0</b>   | <b>0</b>     | <b>0</b>     |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                 |                                |                       |
|-----------------|--------------------------------|-----------------------|
| New Legislation | New Program                    | Fund Switch           |
| Federal Mandate | Program Expansion              | Cost to Continue      |
| GR Pick-Up      | Space Request                  | Equipment Replacement |
| Pay Plan        | X Other: Inflationary increase |                       |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The focus of public health is primarily on disease prevention, health promotion, emergency preparedness, and environmental health (inspections and licensing of restaurants, lodging, water, day care, etc.). Public health professionals work to reduce disease rates by investigating trends and patterns of public health to identify causes and cures. Diseases such as tuberculosis, HIV/AIDS, mumps, and the seasonal flu are monitored for outbreaks and controlled through the efforts of public health.

**NEW DECISION ITEM**RANK: 8 OF 12

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58230C</u> |
| <b>Community and Public Health</b>   |                                  |
| <b>Core Public Health Increase</b>   | <b>DI#</b> <u>1580008</u>        |
| <p>Public health agencies are also on the front lines to enhance the state's capacity to respond to emergencies including natural disasters and bioterrorism. They provide prevention and containment of major disease outbreaks and assistance to survivors of major disasters. Missouri's public health agencies continue to provide traditional public health functions, which include communicable disease prevention (surveillance, investigation, outreach, response), environmental public health services (water, sewage, food safety, lead, etc), and epidemiological investigations and clinical services (screenings, immunizations, well child visits). However, it has become exceedingly difficult to continue these services, much less keep up with the growing cost of providing and expanding the services. According to the Trust for America's Health study, "Shortchanging America's Health - 2006," Missouri ranks 44th in state spending for public health on a per capita basis. State funds were cut in FY 2003 and FY 2004 and currently remain at that level even though the Consumer Price Index has increased by 15 percent since 2001. Local agencies have responded by cutting back staff and reducing the frequency of performing critical activities.</p> <p>Local public health agencies (LPHAs) are also expected to react to new threats and trends emerging in Missouri. These include growth in the general population (the University of Missouri's Office of Social and Economic Data Analysis estimates a 7.3 percent increase from 2000 to 2010); increased elderly population (Missouri ranks 14th in the nation for percentage of people 65 and older), growing tourism (income from tourism has increased by approximately 14 percent in the past four years), and expanding numbers of retirees and immigrants (increased by approximately 28 percent since 2000). Threats to the public health include emerging health issues such as obesity, diabetes and other chronic diseases, new communicable diseases such as avian flu, and the increasing need to prepare for natural and man-made emergencies. Current funding is inadequate to provide both the traditional services and respond to the new threats.</p> <p>These complex issues require community collaboration. Providing leadership for this collaborative effort has become an increasingly important function of LPHAs as they work with numerous agencies in the community. This effort is hindered by the fact that despite the need for a stronger presence in addressing both traditional public health functions and new threats and trends, the local public health work force has decreased by nine percent from 2001 to 2005. Local personnel are the state's public health workforce. They are the ones who respond to emergencies, fight communicable diseases, educate the public, prevent future outbreaks, and coordinate local efforts. The Department of Health and Senior Services does not have the staff to perform these functions.</p> |                                  |
| <p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>   |                                  |
| <p>While the public health responsibilities of local public health agencies have increased significantly since September 11, 2001, state general revenue funding has not kept pace. In 2001, Core Public Health funding from state general revenue was \$9,662,092. Core cuts in FY 2003 and FY 2004 reduced funding to \$9,027,772, the current core public health funding level.</p>   |                                  |

## NEW DECISION ITEM

RANK: 8 OF 12

|                                    |                                  |
|------------------------------------|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58230C</u> |
| <b>Community and Public Health</b> |                                  |
| <b>Core Public Health Increase</b> | <b>DI#</b> <u>1580008</u>        |

Since 2001, the number of Missourians served by local health agencies and the cost of providing core public health services have both increased. The United States Census Bureau issues population estimates for each state every July 1st. The July 2001 Missouri population estimate was 5,643,326. Based on this population estimate, the 2001 General Revenue support for core public health was \$1.71 per capita (\$9,662,092 / 5,636,326). The July 2005 Missouri population estimate was 5,800,310, a growth of 2.78 percent since 2001. This equates to an annual growth rate of 0.69544 percent (2.78% / 4 year period). Assuming the population growth rate remains constant in 2006, Missouri's population in 2006 is estimated at 5,840,648\* (5,800,310 x 1.0069544).

According to the Bureau of Labor Statistics, the Consumer Price Index inflation rate was 15 percent from 2001 to 2006. If the state had adjusted core function funding to account for inflation, the General Revenue support for core public health would be \$1.97 per capita (\$1.71 x 1.15). Factoring in both population growth and the inflation rate from 2001 to 2006, core public health GR funding would need to be \$11,506,077 in order to provide the same level of service in 2006 as that provided in 2001 (\$1.97 per capita x 5,840,648 population). The department is requesting \$2,478,305 to cover the increased cost of providing statewide core public health services delivered by local public health agencies (\$11,506,077 - \$9,027,772).

\* The US Census Bureau July 2006 population estimate will not be available until August 2007.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         | <u>2,478,305</u>          |                       |                            |                        |                              |                          | <u>2,478,305</u>             |                          |                                 |
| Total PSD                     | <u>2,478,305</u>          |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>2,478,305</u>             |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | 0                               |
| Grand Total                   | <u>2,478,305</u>          | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | <u>2,478,305</u>             | 0.0                      | 0                               |

NEW DECISION ITEM  
RANK: 8 OF 12

Health and Senior Services  
Community and Public Health  
Core Public Health Increase

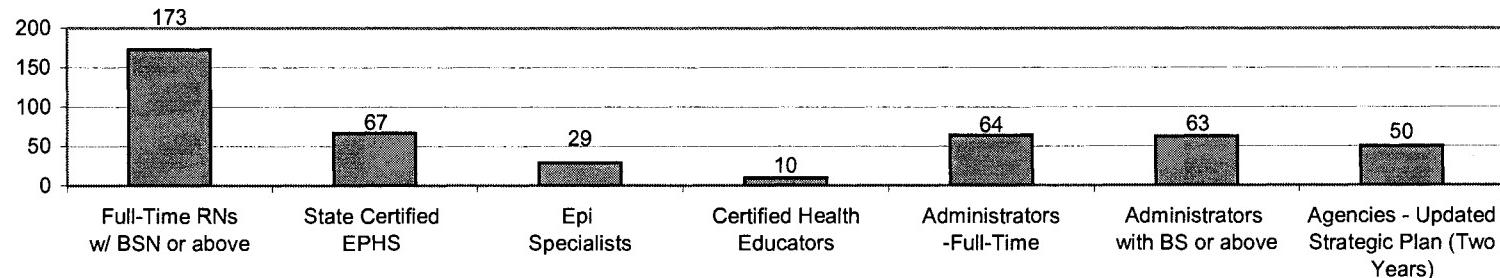
Budget Unit 58230C

DI# 1580008

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

**6a. Provide an effectiveness measure.**

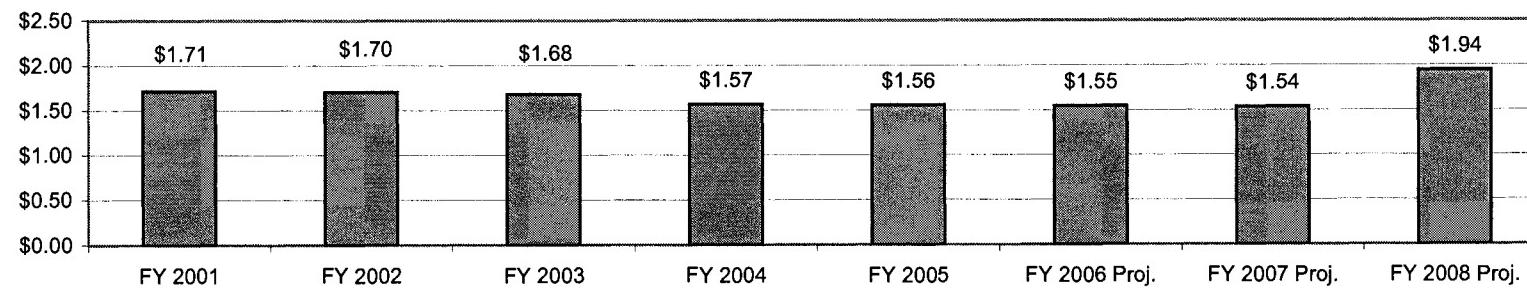
LPHA Workforce Serving Missouri Population - 2005



Above numbers of qualified workforce are insufficient to serve 5.8 million population.

**6b. Provide an efficiency measure.**

Current and Projected Core Public Health General Revenue Funding Per Capita



**NEW DECISION ITEM**RANK: 8 OF 12

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58230C</u> |
| <b>Community and Public Health</b>  |                                  |
| <b>Core Public Health Increase</b>  | <b>DI#</b> <u>1580008</u>        |
| <b>6c. Provide the number of clients/individuals served, if applicable.</b><br>LPHAs inspect over 28,000 food service facilities and over 1,500 lodging facilities each year. They investigate over 2,200 complaints of unsafe and unlawful sewage disposal and follow up on over 15,000 communicable disease cases annually.   |                                  |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>  |                                  |
| <ol style="list-style-type: none"><li>1. Distribute funds to local public health agencies through contractual agreements. Contracts will require a community assessment and planning process to identify and address local health issues of greatest need and the behavioral or environmental health risks that contribute to them. Local public health agencies have identified their needs. Funds would be used to strengthen the traditional public health functions and replace lost funds, increase prevention efforts through health education, expand collaboration (emergency planning, community health development, public health communications, integrated public health services, community assessment), and enhance emergency preparedness (supplies, equipment, education, training, assessment).</li><li>2. Provide state assistance to local public health agencies to improve health indicators though technical assistance, leadership training, staff development, training on health issues, and distribution of health information.</li></ol> |                                  |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                  | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                          | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CORE PUBLIC HLTH FUNCTIONS</b>            |            |             |            |             |                    |             |            |             |
| <b>CORE PUBLIC HEALTH INCREASE - 1580008</b> |            |             |            |             |                    |             |            |             |
| PROFESSIONAL SERVICES                        | 0          | 0.00        | 0          | 0.00        | 2,478,305          | 0.00        | 0          | 0.00        |
| TOTAL - EE                                   | 0          | 0.00        | 0          | 0.00        | 2,478,305          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,478,305</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                              | \$0        | 0.00        | \$0        | 0.00        | \$2,478,305        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                                  | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE   | 0                           | 0.00                     | 21,123                      | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS  | 0                           | 0.00                     | 21,123                      | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE   | 0                           | 0.00                     | 1,638,493                   | 0.00                     | 1,678,643                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH  | 0                           | 0.00                     | 26,078,739                  | 0.00                     | 26,141,602                    | 0.00                       | 0                          | 0.00                       |
| ORGAN DONOR PROGRAM   | 0                           | 0.00                     | 100,000                     | 0.00                     | 100,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE  | 0                           | 0.00                     | 27,817,232                  | 0.00                     | 27,920,245                    | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC  |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE   | 0                           | 0.00                     | 120,200                     | 0.00                     | 69,000                        | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH  | 0                           | 0.00                     | 5,637,063                   | 0.00                     | 5,574,200                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD  | 0                           | 0.00                     | 5,757,263                   | 0.00                     | 5,643,200                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>  | <b>0</b>                    | <b>0.00</b>              | <b>33,595,618</b>           | <b>0.00</b>              | <b>33,563,445</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>COMPREHENSIVE TOBACCO - 1580006</b>                        |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC  |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTHY FAMILIES TRUST  | 0                           | 0.00                     | 0                           | 0.00                     | 1,000,000                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD  | 0                           | 0.00                     | 0                           | 0.00                     | 1,000,000                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>  | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>1,000,000</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>  | <b>\$0</b>                  | <b>0.00</b>              | <b>\$33,595,618</b>         | <b>0.00</b>              | <b>\$34,563,445</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                     | FY 2006<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LEAD ABATEMENT LOAN PRGM</b> |   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                     |   |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                |   |                             |                          |                             |                          |                               |                            |                            |                            |
| MISSOURI LEAD ABATEMENT LOAN    | 88,545  | 0.00                        |                          | 276,000                     | 0.00                     | 206,237                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                      | 88,545  | 0.00                        |                          | 276,000                     | 0.00                     | 206,237                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                    | <b>88,545</b>   | <b>0.00</b>                 |                          | <b>276,000</b>              | <b>0.00</b>              | <b>206,237</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>              | <b>\$88,545</b>   | <b>0.00</b>                 |                          | <b>\$276,000</b>            | <b>0.00</b>              | <b>\$206,237</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                       | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MEDICATIONS PROGRAMS</b>       |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                       |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                   | 2,120,896                   | 0.00                     | 4,526,156                   | 0.00                     | 4,526,156                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH              | 11,018,266                  | 0.00                     | 11,213,055                  | 0.00                     | 11,213,055                    | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                        | 13,139,162                  | 0.00                     | 15,739,211                  | 0.00                     | 15,739,211                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                      | <b>13,139,162</b>           | <b>0.00</b>              | <b>15,739,211</b>           | <b>0.00</b>              | <b>15,739,211</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>ADAP MEDICATIONS - 1580001</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                   | 0                           | 0.00                     | 0                           | 0.00                     | 1,086,335                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                        | 0                           | 0.00                     | 0                           | 0.00                     | 1,086,335                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                      | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>1,086,335</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                | <b>\$13,139,162</b>         | <b>0.00</b>              | <b>\$15,739,211</b>         | <b>0.00</b>              | <b>\$16,825,546</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                 | FY 2006<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>SCHOOL HEALTH GRANTS</b> |   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                 |   |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT         |   |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTH INITIATIVES          | 5,177,225   |                             | 0.00                     | 5,364,564                   |                          | 0.00                          | 5,364,564                  |                            | 0.00                       |
| TOTAL - EE                  | 5,177,225   |                             | 0.00                     | 5,364,564                   |                          | 0.00                          | 5,364,564                  |                            | 0.00                       |
| <b>TOTAL</b>                | <b>5,177,225</b>  |                             | <b>0.00</b>              | <b>5,364,564</b>            |                          | <b>0.00</b>                   | <b>5,364,564</b>           |                            | <b>0.00</b>                |
| <b>GRAND TOTAL</b>          | <b>\$5,177,225</b>  |                             | <b>0.00</b>              | <b>\$5,364,564</b>          |                          | <b>0.00</b>                   | <b>\$5,364,564</b>         |                            | <b>\$0</b>                 |
|                             |   |                             |                          |                             |                          |                               |                            |                            |                            |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CHILD W/SPECIAL HLTH NEEDS</b>              |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>EXPENSE &amp; EQUIPMENT</b>                 |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 1,014,118                   | 0.00                     | 1,036,272                   | 0.00                     | 1,043,272                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 580,467                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| C & M SMITH MEMORIAL ENDOWMENT                 | 11,264                      | 0.00                     | 32,950                      | 0.00                     | 33,500                        | 0.00                       | 0                          | 0.00                       |
| CRIPPLED CHILDREN                              | 56,447                      | 0.00                     | 145,100                     | 0.00                     | 185,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 1,662,296                   | 0.00                     | 1,214,322                   | 0.00                     | 1,261,772                     | 0.00                       | 0                          | 0.00                       |
| <b>PROGRAM-SPECIFIC</b>                        |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 5,603                       | 0.00                     | 15,000                      | 0.00                     | 8,000                         | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 133,333                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| C & M SMITH MEMORIAL ENDOWMENT                 | 0                           | 0.00                     | 2,050                       | 0.00                     | 1,500                         | 0.00                       | 0                          | 0.00                       |
| CRIPPLED CHILDREN                              | 0                           | 0.00                     | 129,900                     | 0.00                     | 90,000                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 138,936                     | 0.00                     | 146,950                     | 0.00                     | 99,500                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>1,801,232</b>            | <b>0.00</b>              | <b>1,361,272</b>            | <b>0.00</b>              | <b>1,361,272</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$1,801,232</b>          | <b>0.00</b>              | <b>\$1,361,272</b>          | <b>0.00</b>              | <b>\$1,361,272</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HEAD INJURY SERVICES</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 577,827                     | 0.00                     | 1,360,698                   | 0.00                     | 1,360,698                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 124,104                     | 0.00                     | 249,600                     | 0.00                     | 249,600                       | 0.00                       | 0                          | 0.00                       |
| HEAD INJURY                                    | 849,016                     | 0.00                     | 852,400                     | 0.00                     | 852,400                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 1,550,947                   | 0.00                     | 2,462,698                   | 0.00                     | 2,462,698                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>1,550,947</b>            | <b>0.00</b>              | <b>2,462,698</b>            | <b>0.00</b>              | <b>2,462,698</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$1,550,947</b>          | <b>0.00</b>              | <b>\$2,462,698</b>          | <b>0.00</b>              | <b>\$2,462,698</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit               | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>GENETICS PROGRAM</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT       |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE           | 1,060,042                   | 0.00                     | 1,054,257                   | 0.00                     | 1,057,257                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH      | 246,267                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                | 1,306,309                   | 0.00                     | 1,054,257                   | 0.00                     | 1,057,257                     | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC          |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE           | 0                           | 0.00                     | 15,000                      | 0.00                     | 12,000                        | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES | 0                           | 0.00                     | 276,750                     | 0.00                     | 276,750                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                | 0                           | 0.00                     | 291,750                     | 0.00                     | 288,750                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>              | <b>1,306,309</b>            | <b>0.00</b>              | <b>1,346,007</b>            | <b>0.00</b>              | <b>1,346,007</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>        | <b>\$1,306,309</b>          | <b>0.00</b>              | <b>\$1,346,007</b>          | <b>0.00</b>              | <b>\$1,346,007</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

Decision Item

 Budget Object Summary  
 Fund

FY 2006

 ACTUAL  
 DOLLAR

FY 2006

 ACTUAL  
 FTE

FY 2007

 BUDGET  
 DOLLAR

FY 2007

 BUDGET  
 FTE

FY 2008

 DEPT REQ  
 DOLLAR

FY 2008

 DEPT REQ  
 FTE

\*\*\*\*

 SECURED  
 COLUMN

\*\*\*\*

 SECURED  
 COLUMN

**SEXUAL ASSAULT PREVENTION**
**CORE**
**EXPENSE & EQUIPMENT**

DEPARTMENT OF HEALTH

TOTAL - EE

TOTAL

683,828

683,828

683,828

0.00

0.00

0.00

889,134

889,134

889,134

889,134

889,134

889,134

0.00

0.00

0.00

0

0

0

0.00

0.00

0.00

GRAND TOTAL

\$683,828

0.00

\$889,134

0.00

\$889,134

0.00

\$0

0.00

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>BLINDNESS TREATMENT PROGRAM</b>             |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>EXPENSE &amp; EQUIPMENT</b>                 |                             |                          |                             |                          |                               |                            |                            |                            |
| BLINDNESS EDUC, SCRNG & TRTMNT                 | 83,166                      | 0.00                     | 230,000                     | 0.00                     | 235,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 83,166                      | 0.00                     | 230,000                     | 0.00                     | 235,000                       | 0.00                       | 0                          | 0.00                       |
| <b>PROGRAM-SPECIFIC</b>                        |                             |                          |                             |                          |                               |                            |                            |                            |
| BLINDNESS EDUC, SCRNG & TRTMNT                 | 0                           | 0.00                     | 20,000                      | 0.00                     | 15,000                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 20,000                      | 0.00                     | 15,000                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>83,166</b>               | <b>0.00</b>              | <b>250,000</b>              | <b>0.00</b>              | <b>250,000</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$83,166</b>             | <b>0.00</b>              | <b>\$250,000</b>            | <b>0.00</b>              | <b>\$250,000</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  | <b>Budget Unit</b> | 58420C            | 58560C           | 58620C            |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
|--|--------------------|-------------------|------------------|-------------------|-----------------------------------|--|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|-----------|------------|-----------|------------|-----|--------|-----------|---------|-----------|-----|---|---|---|---|--------------|------------------|-------------------|------------------|-------------------|----------------|----------|----------|----------|----------|------------------------|-------|-------|-------|-------|
| <b>Community and Public Health</b>   |                    | 58425C            | 58570C           | 58515C            |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <b>Core - Division of Community and Public Health Programs and Contracts</b>   |                    | 58445C            | 58580C           | 58582C            |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; padding-bottom: 5px;">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr> <td>EE</td><td style="text-align: right;">9,666,026</td><td style="text-align: right;">38,493,391</td><td style="text-align: right;">6,770,464</td><td style="text-align: right;">54,929,881</td></tr> <tr> <td>PSD</td><td style="text-align: right;">89,000</td><td style="text-align: right;">5,574,200</td><td style="text-align: right;">589,487</td><td style="text-align: right;">6,252,687</td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr> <td><b>Total</b></td><td style="text-align: right;"><b>9,755,026</b></td><td style="text-align: right;"><b>44,067,591</b></td><td style="text-align: right;"><b>7,359,951</b></td><td style="text-align: right;"><b>61,182,568</b></td></tr> <tr> <td><br/><b>FTE</b></td><td style="text-align: right;"><br/>0.00</td><td style="text-align: right;"><br/>0.00</td><td style="text-align: right;"><br/>0.00</td><td style="text-align: right;"><br/>0.00</td></tr> <tr> <td><br/><b>Est. Fringe</b></td><td style="text-align: right;"><br/>0</td><td style="text-align: right;"><br/>0</td><td style="text-align: right;"><br/>0</td><td style="text-align: right;"><br/>0</td></tr> </tbody> </table> |                    |                   |                  |                   | FY 2008 Budget Request            |  |  |  |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 9,666,026 | 38,493,391 | 6,770,464 | 54,929,881 | PSD | 89,000 | 5,574,200 | 589,487 | 6,252,687 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>9,755,026</b> | <b>44,067,591</b> | <b>7,359,951</b> | <b>61,182,568</b> | <br><b>FTE</b> | <br>0.00 | <br>0.00 | <br>0.00 | <br>0.00 | <br><b>Est. Fringe</b> | <br>0 | <br>0 | <br>0 | <br>0 |
| FY 2008 Budget Request   |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
|  | GR                 | Federal           | Other            | Total             |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| PS   | 0                  | 0                 | 0                | 0                 |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| EE   | 9,666,026          | 38,493,391        | 6,770,464        | 54,929,881        |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| PSD  | 89,000             | 5,574,200         | 589,487          | 6,252,687         |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| TRF  | 0                  | 0                 | 0                | 0                 |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <b>Total</b>   | <b>9,755,026</b>   | <b>44,067,591</b> | <b>7,359,951</b> | <b>61,182,568</b> |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <br><b>FTE</b>   | <br>0.00           | <br>0.00          | <br>0.00         | <br>0.00          |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <br><b>Est. Fringe</b>   | <br>0              | <br>0             | <br>0            | <br>0             |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
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| FY 2007 Governor's Recommendation  |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
|  | GR                 | Fed               | Other            | Total             |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| PS   | 0                  | 0                 | 0                | 0                 |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| EE   | 0                  | 0                 | 0                | 0                 |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| PSD  |                    |                   |                  | 0                 |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| TRF  | 0                  | 0                 | 0                | 0                 |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <b>Total</b>   | <b>0</b>           | <b>0</b>          | <b>0</b>         | <b>0</b>          |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <br><b>FTE</b>   | <br>0.00           | <br>0.00          | <br>0.00         | <br>0.00          |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <br><b>Est. Fringe</b>   | <br>0              | <br>0             | <br>0            | <br>0             |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>  |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <p>Other Funds:</p> <p>Health Initiatives (0275); Missouri Public Health Services (0298); Head Injury (0742); Organ Donor Program (0824); C&amp;M Smith Memorial Endowment (0873); Blindness Education, Screening, and Treatment Program (0892); Missouri Lead Abatement Loan (0893); and Crippled Children (0950)</p>   |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <b>2. CORE DESCRIPTION</b>   |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |
| <p>Core funding is requested for contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing), infectious disease prevention and surveillance (including STDs, HIV, West Nile, Tuberculosis, and refugee health), lead screening, and health education and summer food sanitation inspections.</p> <p>Funding is also requested for contracts and other purchases for the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations and counseling and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Organ Donation Program; head injury rehabilitation; blindness education, screening, and treatment; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education and victim services; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.</p>   |                    |                   |                  |                   |                                   |  |  |  |  |  |    |         |       |       |    |   |   |   |   |    |           |            |           |            |     |        |           |         |           |     |   |   |   |   |              |                  |                   |                  |                   |                |          |          |          |          |                        |       |       |       |       |

### CORE DECISION ITEM

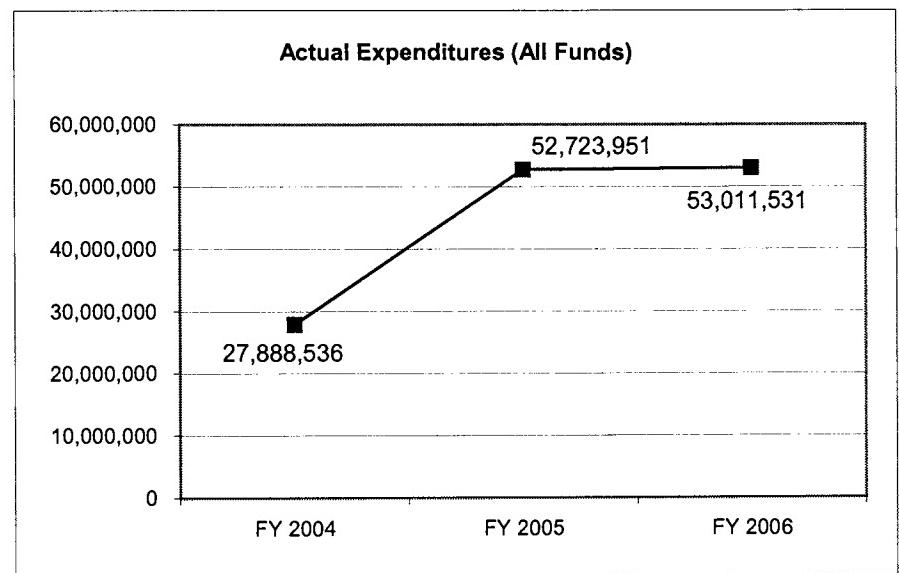
|  |                    |        |        |        |
|--|--------------------|--------|--------|--------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> | 58420C | 58560C | 58620C |
| <b>Community and Public Health</b>   |                    | 58425C | 58570C | 58515C |
| <b>Core - Division of Community and Public Health Programs and Contracts</b> |                    | 58445C | 58580C | 58582C |

#### 3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

#### 4. FINANCIAL HISTORY

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 33,135,006        | 63,833,092        | 61,977,701        | 61,284,504             |
| Less Reverted (All Funds)       | (342,353)         | (638,518)         | (210,346)         | N/A                    |
| Budget Authority (All Funds)    | 32,792,653        | 63,194,574        | 61,767,355        | N/A                    |
| Actual Expenditures (All Funds) | 27,888,536        | 52,723,951        | 53,011,531        | N/A                    |
| Unexpended (All Funds)          | 4,904,117         | 10,470,623        | 8,755,824         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 89,301            | 116,158           | 9,229             | N/A                    |
| Federal                         | 3,498,952         | 9,624,556         | 8,017,231         | N/A                    |
| Other                           | 1,315,864         | 729,909           | 729,364           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

This core includes programs that were previously in the Division of Community Health and the Division of Environmental Health and Communicable Disease Prevention.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMM & PUBLIC HLTH PROGRAMS**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR               | Federal           | Other          | Total             | Explanation  |
|------------------------------------|--------------|-------------|------------------|-------------------|----------------|-------------------|--|
| <b>TAFP AFTER VETOES</b>           |              |             |                  |                   |                |                   |  |
|                                    | PS           | 0.00        | 21,123           | 0                 | 0              | 21,123            |  |
|                                    | EE           | 0.00        | 1,638,493        | 26,078,739        | 100,000        | 27,817,232        |  |
|                                    | PD           | 0.00        | 120,200          | 5,637,063         | 0              | 5,757,263         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>1,779,816</b> | <b>31,715,802</b> | <b>100,000</b> | <b>33,595,618</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |                  |                   |                |                   |  |
| Core Reallocation                  | 21 3552      | PS          | 0.00             | (21,123)          | 0              | 0                 | (21,123) FY 2007 coding correction -Farmer's Market operating costs to DCPH operating section. |
| Core Reallocation                  | 21 3553      | EE          | 0.00             | (11,050)          | 0              | 0                 | (11,050) FY 2007 coding correction -Farmer's Market operating costs to DCPH operating section. |
| Core Reallocation                  | 227 1255     | EE          | 0.00             | 51,200            | 0              | 0                 | 51,200 Internal Reallocations within DCPH to align with planned expenditures.                  |
| Core Reallocation                  | 227 1256     | EE          | 0.00             | 0                 | 62,863         | 0                 | 62,863 Internal Reallocations within DCPH to align with planned expenditures.                  |
| Core Reallocation                  | 227 1256     | PD          | 0.00             | 0                 | (62,863)       | 0                 | (62,863) Internal Reallocations within DCPH to align with planned expenditures.                |
| Core Reallocation                  | 227 1255     | PD          | 0.00             | (51,200)          | 0              | 0                 | (51,200) Internal Reallocations within DCPH to align with planned expenditures.                |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b> | <b>(32,173)</b>  | <b>0</b>          | <b>0</b>       | <b>(32,173)</b>   |  |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                  |                   |                |                   |  |
|                                    | PS           | 0.00        | 0                | 0                 | 0              | 0                 |  |
|                                    | EE           | 0.00        | 1,678,643        | 26,141,602        | 100,000        | 27,920,245        |  |
|                                    | PD           | 0.00        | 69,000           | 5,574,200         | 0              | 5,643,200         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>1,747,643</b> | <b>31,715,802</b> | <b>100,000</b> | <b>33,563,445</b> |  |

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMM & PUBLIC HLTH PROGRAMS

### 5. CORE RECONCILIATION DETAIL

| Budget Class                       | FTE         | GR               | Federal           | Other          | Total             | Explanation |
|------------------------------------|-------------|------------------|-------------------|----------------|-------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |             |                  |                   |                |                   |             |
| PS                                 | 0.00        | 0                | 0                 | 0              | 0                 |             |
| EE                                 | 0.00        | 1,678,643        | 26,141,602        | 100,000        | 27,920,245        |             |
| PD                                 | 0.00        | 69,000           | 5,574,200         | 0              | 5,643,200         |             |
| <b>Total</b>                       | <b>0.00</b> | <b>1,747,643</b> | <b>31,715,802</b> | <b>100,000</b> | <b>33,563,445</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
LEAD ABATEMENT LOAN PRGM**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal  | Other           | Total           | Explanation                              |
|------------------------------------|--------------|-------------|----------|----------|-----------------|-----------------|--|
| <b>TAFF AFTER VETOES</b>           |              |             |          |          |                 |                 |  |
|                                    | PD           | 0.00        | 0        | 0        | 276,000         | 276,000         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>276,000</b>  | <b>276,000</b>  |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |          |          |                 |                 |  |
| Core Reduction                     | 234 5313     | PD          | 0.00     | 0        | 0               | (69,763)        | (69,763) Excess appropriation authority. |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(69,763)</b> | <b>(69,763)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |          |                 |                 |  |
|                                    | PD           | 0.00        | 0        | 0        | 206,237         | 206,237         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>206,237</b>  | <b>206,237</b>  |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |          |                 |                 |  |
|                                    | PD           | 0.00        | 0        | 0        | 206,237         | 206,237         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>206,237</b>  | <b>206,237</b>  |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICATIONS PROGRAMS**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR               | Federal           | Other    | Total             | Explanation |
|------------------------------------|--------------|-------------|------------------|-------------------|----------|-------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |                  |                   |          |                   |             |
|                                    | EE           | 0.00        | 4,526,156        | 11,213,055        | 0        | 15,739,211        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>4,526,156</b> | <b>11,213,055</b> | <b>0</b> | <b>15,739,211</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                  |                   |          |                   |             |
|                                    | EE           | 0.00        | 4,526,156        | 11,213,055        | 0        | 15,739,211        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>4,526,156</b> | <b>11,213,055</b> | <b>0</b> | <b>15,739,211</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                  |                   |          |                   |             |
|                                    | EE           | 0.00        | 4,526,156        | 11,213,055        | 0        | 15,739,211        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>4,526,156</b> | <b>11,213,055</b> | <b>0</b> | <b>15,739,211</b> |             |

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

SCHOOL HEALTH GRANTS

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           | EE           | 0.00        | 0        | 0        | 5,364,564        | 5,364,564        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>5,364,564</b> | <b>5,364,564</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     | EE           | 0.00        | 0        | 0        | 5,364,564        | 5,364,564        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>5,364,564</b> | <b>5,364,564</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE           | 0.00        | 0        | 0        | 5,364,564        | 5,364,564        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>5,364,564</b> | <b>5,364,564</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**  
**CHILD W/SPECIAL HLTH NEEDS**

### 5. CORE RECONCILIATION DETAIL

|                                    |     | Budget Class | FTE         | GR               | Federal  | Other          | Total            | Explanation   |
|------------------------------------|-----|--------------|-------------|------------------|----------|----------------|------------------|---|
| <b>TAFF AFTER VETOES</b>           |     |              |             |                  |          |                |                  |   |
|                                    |     | EE           | 0.00        | 1,036,272        | 0        | 178,050        | 1,214,322        |   |
|                                    |     | PD           | 0.00        | 15,000           | 0        | 131,950        | 146,950          |   |
|                                    |     | <b>Total</b> | <b>0.00</b> | <b>1,051,272</b> | <b>0</b> | <b>310,000</b> | <b>1,361,272</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |              |             |                  |          |                |                  |   |
| Core Reallocation                  | 229 | 9419         | EE          | 0.00             | 7,000    | 0              | 7,000            | Internal Reallocations within DCPH to align with planned expenditures.          |
| Core Reallocation                  | 229 | 7726         | EE          | 0.00             | 0        | 0              | 39,900           | 39,900 Internal Reallocations within DCPH to align with planned expenditures.   |
| Core Reallocation                  | 229 | 7727         | EE          | 0.00             | 0        | 0              | 550              | 550 Internal Reallocations within DCPH to align with planned expenditures.      |
| Core Reallocation                  | 229 | 9419         | PD          | 0.00             | (7,000)  | 0              | (7,000)          | Internal Reallocations within DCPH to align with planned expenditures.          |
| Core Reallocation                  | 229 | 7727         | PD          | 0.00             | 0        | 0              | (550)            | (550) Internal Reallocations within DCPH to align with planned expenditures.    |
| Core Reallocation                  | 229 | 7726         | PD          | 0.00             | 0        | 0              | (39,900)         | (39,900) Internal Reallocations within DCPH to align with planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |              | <b>0.00</b> | <b>0</b>         | <b>0</b> | <b>0</b>       | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |              |             |                  |          |                |                  |   |
|                                    |     | EE           | 0.00        | 1,043,272        | 0        | 218,500        | 1,261,772        |   |
|                                    |     | PD           | 0.00        | 8,000            | 0        | 91,500         | 99,500           |   |
|                                    |     | <b>Total</b> | <b>0.00</b> | <b>1,051,272</b> | <b>0</b> | <b>310,000</b> | <b>1,361,272</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |              |             |                  |          |                |                  |   |
|                                    |     | EE           | 0.00        | 1,043,272        | 0        | 218,500        | 1,261,772        |   |

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD W/SPECIAL HLTH NEEDS

### 5. CORE RECONCILIATION DETAIL

| Budget Class                       | FTE         | GR               | Federal  | Other          | Total            | Explanation |
|------------------------------------|-------------|------------------|----------|----------------|------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |             |                  |          |                |                  |             |
| PD                                 | 0.00        | 8,000            | 0        | 91,500         | 99,500           |             |
| <b>Total</b>                       | <b>0.00</b> | <b>1,051,272</b> | <b>0</b> | <b>310,000</b> | <b>1,361,272</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**HEAD INJURY SERVICES**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR               | Federal        | Other          | Total            | Explanation |
|------------------------------------|--------------|-------------|------------------|----------------|----------------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           | EE           | 0.00        | 1,360,698        | 249,600        | 852,400        | 2,462,698        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>1,360,698</b> | <b>249,600</b> | <b>852,400</b> | <b>2,462,698</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     | EE           | 0.00        | 1,360,698        | 249,600        | 852,400        | 2,462,698        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>1,360,698</b> | <b>249,600</b> | <b>852,400</b> | <b>2,462,698</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE           | 0.00        | 1,360,698        | 249,600        | 852,400        | 2,462,698        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>1,360,698</b> | <b>249,600</b> | <b>852,400</b> | <b>2,462,698</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
GENETICS PROGRAM**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class                  | FTE         | GR               | Federal  | Other          | Total            | Explanation  |
|------------------------------------|-------------------------------|-------------|------------------|----------|----------------|------------------|--|
| <b>TAFF AFTER VETOES</b>           |                               |             |                  |          |                |                  |  |
|                                    | EE                            | 0.00        | 1,054,257        | 0        | 0              | 1,054,257        |  |
|                                    | PD                            | 0.00        | 15,000           | 0        | 276,750        | 291,750          |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>1,069,257</b> | <b>0</b> | <b>276,750</b> | <b>1,346,007</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |                  |          |                |                  |  |
| Core Reallocation                  | 228 7731                      | EE          | 0.00             | 3,000    | 0              | 0                | 3,000 Internal Reallocations within DCPH to align with planned expenditures.   |
| Core Reallocation                  | 228 7731                      | PD          | 0.00             | (3,000)  | 0              | 0                | (3,000) Internal Reallocations within DCPH to align with planned expenditures. |
|                                    | <b>NET DEPARTMENT CHANGES</b> |             | <b>0.00</b>      | <b>0</b> | <b>0</b>       | <b>0</b>         |  |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |                  |          |                |                  |  |
|                                    | EE                            | 0.00        | 1,057,257        | 0        | 0              | 1,057,257        |  |
|                                    | PD                            | 0.00        | 12,000           | 0        | 276,750        | 288,750          |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>1,069,257</b> | <b>0</b> | <b>276,750</b> | <b>1,346,007</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |                  |          |                |                  |  |
|                                    | EE                            | 0.00        | 1,057,257        | 0        | 0              | 1,057,257        |  |
|                                    | PD                            | 0.00        | 12,000           | 0        | 276,750        | 288,750          |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>1,069,257</b> | <b>0</b> | <b>276,750</b> | <b>1,346,007</b> |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SEXUAL ASSAULT PREVENTION**

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### 5. CORE RECONCILIATION DETAIL

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|                                    | Budget Class | FTE         | GR       | Federal        | Other    | Total          | Explanation |
|------------------------------------|--------------|-------------|----------|----------------|----------|----------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |                |          |                |             |
|                                    | EE           | 0.00        | 0        | 889,134        | 0        | 889,134        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>889,134</b> | <b>0</b> | <b>889,134</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |                |          |                |             |
|                                    | EE           | 0.00        | 0        | 889,134        | 0        | 889,134        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>889,134</b> | <b>0</b> | <b>889,134</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |                |          |                |             |
|                                    | EE           | 0.00        | 0        | 889,134        | 0        | 889,134        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>889,134</b> | <b>0</b> | <b>889,134</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
BLINDNESS TREATMENT PROGRAM**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR       | Federal  | Other          | Total          | Explanation  |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|--|
| <b>TAFP AFTER VETOES</b>           |              |             |          |          |                |                |  |
|                                    | EE           | 0.00        | 0        | 0        | 230,000        | 230,000        |  |
|                                    | PD           | 0.00        | 0        | 0        | 20,000         | 20,000         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |          |          |                |                |  |
| Core Reallocation                  | 233 3017     | EE          | 0.00     | 0        | 0              | 5,000          | 5,000 Internal Reallocations within DCPH to align with planned expenditures.   |
| Core Reallocation                  | 233 3017     | PD          | 0.00     | 0        | 0              | (5,000)        | (5,000) Internal Reallocations within DCPH to align with planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       |  |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |          |                |                |  |
|                                    | EE           | 0.00        | 0        | 0        | 235,000        | 235,000        |  |
|                                    | PD           | 0.00        | 0        | 0        | 15,000         | 15,000         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |          |                |                |  |
|                                    | EE           | 0.00        | 0        | 0        | 235,000        | 235,000        |  |
|                                    | PD           | 0.00        | 0        | 0        | 15,000         | 15,000         |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |  |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                | FY 2006    | FY 2006     | FY 2007             | FY 2007     | FY 2008             | FY 2008     | *****      | *****       |
|--|------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                              | ACTUAL     | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                        | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b> |            |             |                     |             |                     |             |            |             |
| <b>CORE</b>                                |            |             |                     |             |                     |             |            |             |
| OFFICE SUPPORT ASST (KEYBRD)               | 0          | 0.00        | 8,561               | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| HEALTH PROGRAM REP II                      | 0          | 0.00        | 12,562              | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                          | <b>0</b>   | <b>0.00</b> | <b>21,123</b>       | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                           | 0          | 0.00        | 183,498             | 0.00        | 141,194             | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                       | 0          | 0.00        | 22,440              | 0.00        | 26,000              | 0.00        | 0          | 0.00        |
| SUPPLIES                                   | 0          | 0.00        | 1,618,353           | 0.00        | 1,645,500           | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT                   | 0          | 0.00        | 103,580             | 0.00        | 74,500              | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP                  | 0          | 0.00        | 40,640              | 0.00        | 49,050              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                      | 0          | 0.00        | 25,728,638          | 0.00        | 25,852,723          | 0.00        | 0          | 0.00        |
| M&R SERVICES                               | 0          | 0.00        | 7,332               | 0.00        | 35,550              | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                           | 0          | 0.00        | 19,046              | 0.00        | 29,250              | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                            | 0          | 0.00        | 67,600              | 0.00        | 29,050              | 0.00        | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES             | 0          | 0.00        | 6,028               | 0.00        | 7,128               | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES                 | 0          | 0.00        | 10,352              | 0.00        | 20,575              | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES                     | 0          | 0.00        | 9,725               | 0.00        | 9,725               | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                          | <b>0</b>   | <b>0.00</b> | <b>27,817,232</b>   | <b>0.00</b> | <b>27,920,245</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                      | 0          | 0.00        | 5,757,263           | 0.00        | 5,643,200           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                          | <b>0</b>   | <b>0.00</b> | <b>5,757,263</b>    | <b>0.00</b> | <b>5,643,200</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$33,595,618</b> | <b>0.00</b> | <b>\$33,563,445</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                            | \$0        | 0.00        | \$1,779,816         | 0.00        | \$1,747,643         | 0.00        |            | 0.00        |
| FEDERAL FUNDS                              | \$0        | 0.00        | \$31,715,802        | 0.00        | \$31,715,802        | 0.00        |            | 0.00        |
| OTHER FUNDS                                | \$0        | 0.00        | \$100,000           | 0.00        | \$100,000           | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LEAD ABATEMENT LOAN PRGM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                     |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM DISTRIBUTIONS           | 88,545                      | 0.00                     | 276,000                     | 0.00                     | 206,237                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>               | <b>88,545</b>               | <b>0.00</b>              | <b>276,000</b>              | <b>0.00</b>              | <b>206,237</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>              | <b>\$88,545</b>             | <b>0.00</b>              | <b>\$276,000</b>            | <b>0.00</b>              | <b>\$206,237</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                 | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                   | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                     | <b>\$88,545</b>             | <b>0.00</b>              | <b>\$276,000</b>            | <b>0.00</b>              | <b>\$206,237</b>              | <b>0.00</b>                |                            | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2006             | FY 2006     | FY 2007             | FY 2007     | FY 2008             | FY 2008     | *****      | *****       |
|-----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item               | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>MEDICATIONS PROGRAMS</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                 |                     |             |                     |             |                     |             |            |             |
| PROFESSIONAL SERVICES       | 13,139,162          | 0.00        | 15,739,211          | 0.00        | 15,739,211          | 0.00        | 0          | 0.00        |
| TOTAL - EE                  | 13,139,162          | 0.00        | 15,739,211          | 0.00        | 15,739,211          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>          | <b>\$13,139,162</b> | <b>0.00</b> | <b>\$15,739,211</b> | <b>0.00</b> | <b>\$15,739,211</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$2,120,896         | 0.00        | \$4,526,156         | 0.00        | \$4,526,156         | 0.00        |            | 0.00        |
| FEDERAL FUNDS               | \$11,018,266        | 0.00        | \$11,213,055        | 0.00        | \$11,213,055        | 0.00        |            | 0.00        |
| OTHER FUNDS                 | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>SCHOOL HEALTH GRANTS</b>    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| TRAVEL, IN-STATE               | 7,633                       | 0.00                     | 15,000                      | 0.00                     | 9,000                         | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE           | 1,398                       | 0.00                     | 2,000                       | 0.00                     | 1,500                         | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                       | 23,297                      | 0.00                     | 8,000                       | 0.00                     | 24,000                        | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT       | 29,235                      | 0.00                     | 8,000                       | 0.00                     | 30,000                        | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP      | 135                         | 0.00                     | 50                          | 0.00                     | 50                            | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES          | 5,102,726                   | 0.00                     | 5,322,564                   | 0.00                     | 5,286,064                     | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES                   | 0                           | 0.00                     | 450                         | 0.00                     | 450                           | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT               | 0                           | 0.00                     | 500                         | 0.00                     | 500                           | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                | 2,038                       | 0.00                     | 500                         | 0.00                     | 2,000                         | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES | 3,776                       | 0.00                     | 3,000                       | 0.00                     | 3,000                         | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES     | 5,946                       | 0.00                     | 2,500                       | 0.00                     | 6,000                         | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES         | 1,041                       | 0.00                     | 2,000                       | 0.00                     | 2,000                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>              | <b>5,177,225</b>            | <b>0.00</b>              | <b>5,364,564</b>            | <b>0.00</b>              | <b>5,364,564</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>             | <b>\$5,177,225</b>          | <b>0.00</b>              | <b>\$5,364,564</b>          | <b>0.00</b>              | <b>\$5,364,564</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                  | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                    | \$5,177,225                 | 0.00                     | \$5,364,564                 | 0.00                     | \$5,364,564                   | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                     | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class               | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CHILD W/SPECIAL HLTH NEEDS</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                       |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE                  | 40,538             | 0.00        | 7,500              | 0.00        | 7,500              | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE              | 3,131              | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| SUPPLIES                          | 206,471            | 0.00        | 147,000            | 0.00        | 180,000            | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 4,792              | 0.00        | 6,000              | 0.00        | 3,000              | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP         | 3,459              | 0.00        | 350                | 0.00        | 350                | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES             | 1,393,587          | 0.00        | 1,046,672          | 0.00        | 1,065,662          | 0.00        | 0          | 0.00        |
| M&R SERVICES                      | 283                | 0.00        | 60                 | 0.00        | 60                 | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                  | 3,938              | 0.00        | 100                | 0.00        | 100                | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                   | 3,312              | 0.00        | 4,640              | 0.00        | 2,100              | 0.00        | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES    | 560                | 0.00        | 200                | 0.00        | 200                | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES        | 96                 | 0.00        | 50                 | 0.00        | 50                 | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES            | 2,129              | 0.00        | 1,750              | 0.00        | 2,750              | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>1,662,296</b>   | <b>0.00</b> | <b>1,214,322</b>   | <b>0.00</b> | <b>1,261,772</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 138,936            | 0.00        | 146,950            | 0.00        | 99,500             | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                 | <b>138,936</b>     | <b>0.00</b> | <b>146,950</b>     | <b>0.00</b> | <b>99,500</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$1,801,232</b> | <b>0.00</b> | <b>\$1,361,272</b> | <b>0.00</b> | <b>\$1,361,272</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$1,019,721        | 0.00        | \$1,051,272        | 0.00        | \$1,051,272        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                     | \$713,800          | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                       | \$67,711           | 0.00        | \$310,000          | 0.00        | \$310,000          | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>HEAD INJURY SERVICES</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                 |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE            | 0                  | 0.00        | 1,320              | 0.00        | 750                | 0.00        | 0          | 0.00        |
| SUPPLIES                    | 0                  | 0.00        | 500                | 0.00        | 1,119              | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT    | 0                  | 0.00        | 295                | 0.00        | 255                | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP   | 0                  | 0.00        | 150                | 0.00        | 125                | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES       | 1,550,947          | 0.00        | 2,459,774          | 0.00        | 2,459,824          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT             | 0                  | 0.00        | 225                | 0.00        | 225                | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES      | 0                  | 0.00        | 434                | 0.00        | 400                | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>           | <b>1,550,947</b>   | <b>0.00</b> | <b>2,462,698</b>   | <b>0.00</b> | <b>2,462,698</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$1,550,947</b> | <b>0.00</b> | <b>\$2,462,698</b> | <b>0.00</b> | <b>\$2,462,698</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$577,827          | 0.00        | \$1,360,698        | 0.00        | \$1,360,698        | 0.00        |            | 0.00        |
| FEDERAL FUNDS               | \$124,104          | 0.00        | \$249,600          | 0.00        | \$249,600          | 0.00        |            | 0.00        |
| OTHER FUNDS                 | \$849,016          | 0.00        | \$852,400          | 0.00        | \$852,400          | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit               | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item             | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class       | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>GENETICS PROGRAM</b>   |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>               |                    |             |                    |             |                    |             |            |             |
| SUPPLIES                  | 212,691            | 0.00        | 86,678             | 0.00        | 182,982            | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP | 0                  | 0.00        | 75                 | 0.00        | 75                 | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES     | 1,093,603          | 0.00        | 967,354            | 0.00        | 874,000            | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT           | 0                  | 0.00        | 150                | 0.00        | 150                | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES    | 15                 | 0.00        | 0                  | 0.00        | 50                 | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>         | <b>1,306,309</b>   | <b>0.00</b> | <b>1,054,257</b>   | <b>0.00</b> | <b>1,057,257</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS     | 0                  | 0.00        | 291,750            | 0.00        | 288,750            | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>         | <b>0</b>           | <b>0.00</b> | <b>291,750</b>     | <b>0.00</b> | <b>288,750</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$1,306,309</b> | <b>0.00</b> | <b>\$1,346,007</b> | <b>0.00</b> | <b>\$1,346,007</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE           | \$1,060,042        | 0.00        | \$1,069,257        | 0.00        | \$1,069,257        | 0.00        |            | 0.00        |
| FEDERAL FUNDS             | \$246,267          | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS               | \$0                | 0.00        | \$276,750          | 0.00        | \$276,750          | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                      | FY 2006          | FY 2006     | FY 2007          | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                    | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class              | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>SEXUAL ASSAULT PREVENTION</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                      |                  |             |                  |             |                  |             |            |             |
| PROFESSIONAL SERVICES            | 683,828          | 0.00        | 889,134          | 0.00        | 889,134          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                | <b>683,828</b>   | <b>0.00</b> | <b>889,134</b>   | <b>0.00</b> | <b>889,134</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$683,828</b> | <b>0.00</b> | <b>\$889,134</b> | <b>0.00</b> | <b>\$889,134</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                  | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                    | \$683,828        | 0.00        | \$889,134        | 0.00        | \$889,134        | 0.00        |            | 0.00        |
| OTHER FUNDS                      | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006         | FY 2006     | FY 2007          | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>BLINDNESS TREATMENT PROGRAM</b> |                 |             |                  |             |                  |             |            |             |
| <b>CORE</b>                        |                 |             |                  |             |                  |             |            |             |
| TRAVEL, IN-STATE                   | 0               | 0.00        | 250              | 0.00        | 250              | 0.00        | 0          | 0.00        |
| SUPPLIES                           | 0               | 0.00        | 100              | 0.00        | 100              | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP          | 0               | 0.00        | 50               | 0.00        | 50               | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES              | 83,166          | 0.00        | 229,300          | 0.00        | 234,300          | 0.00        | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES     | 0               | 0.00        | 200              | 0.00        | 200              | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES         | 0               | 0.00        | 50               | 0.00        | 50               | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES             | 0               | 0.00        | 50               | 0.00        | 50               | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                  | <b>83,166</b>   | <b>0.00</b> | <b>230,000</b>   | <b>0.00</b> | <b>235,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS              | 0               | 0.00        | 20,000           | 0.00        | 15,000           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>0</b>        | <b>0.00</b> | <b>20,000</b>    | <b>0.00</b> | <b>15,000</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$83,166</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0             | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$0             | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$83,166        | 0.00        | \$250,000        | 0.00        | \$250,000        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|         | DCPH      |  |  |  |  |  |  |  | TOTAL     |  |
|---------|-----------|--|--|--|--|--|--|--|-----------|--|
| GR      | 221,217   |  |  |  |  |  |  |  | 221,217   |  |
| FEDERAL | 2,273,743 |  |  |  |  |  |  |  | 2,273,743 |  |
| OTHER   | 0         |  |  |  |  |  |  |  | 0         |  |
| TOTAL   | 2,494,960 |  |  |  |  |  |  |  | 2,494,960 |  |

**1. What does this program do?**

The Health Promotion Program activities are designed to:

- Reduce tobacco use and exposure to secondhand smoke leading to reduce tobacco-related illnesses and deaths through evidence-based interventions implemented in communities, schools, and worksites by staff and contractors;
- Increase physical activity and healthy eating to reduce obesity and other chronic diseases through evidence-based interventions implemented in communities, schools, and worksites by staff and contractors;
- Increase the effectiveness of implementation of evidence-based interventions to reduce chronic disease risk factors through professional development activities and technical support provided by staff to contractors; and
- Increase healthy behaviors among Department of Health and Senior Services (DHSS) employees through worksite health promotion activities coordinated by staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Health Promotion 42 USC 293 Sec 746; Missouri Tobacco Use Prevention Program 42 USC Sec 301(a)317(k); 42 USC 1786, Child Nutrition Act of 1966 as amended through PL 108-269, July 2, 2004.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Missouri Tobacco Use Prevention Program requires a 25 percent non-federal match.

**4. Is this a federally mandated program? If yes, please explain.**

No

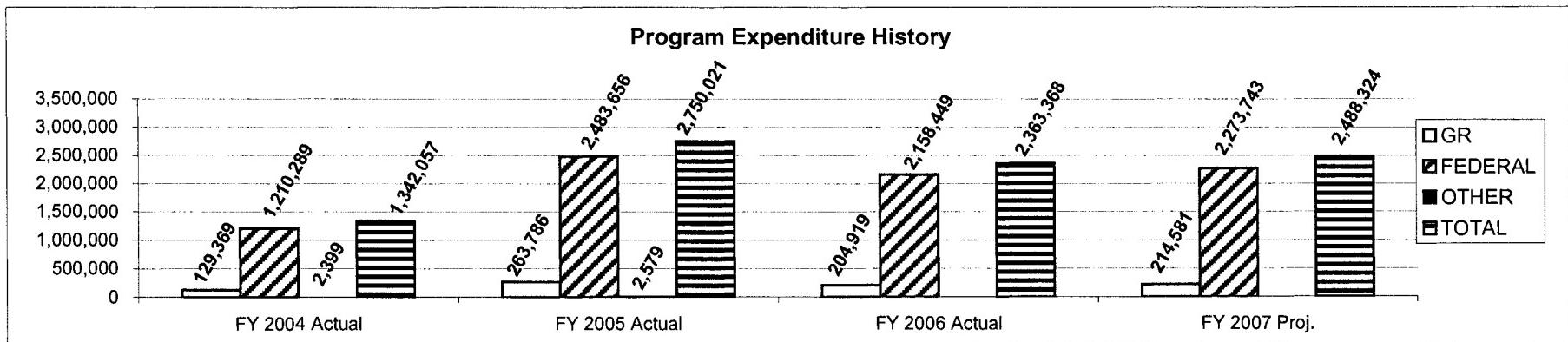
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

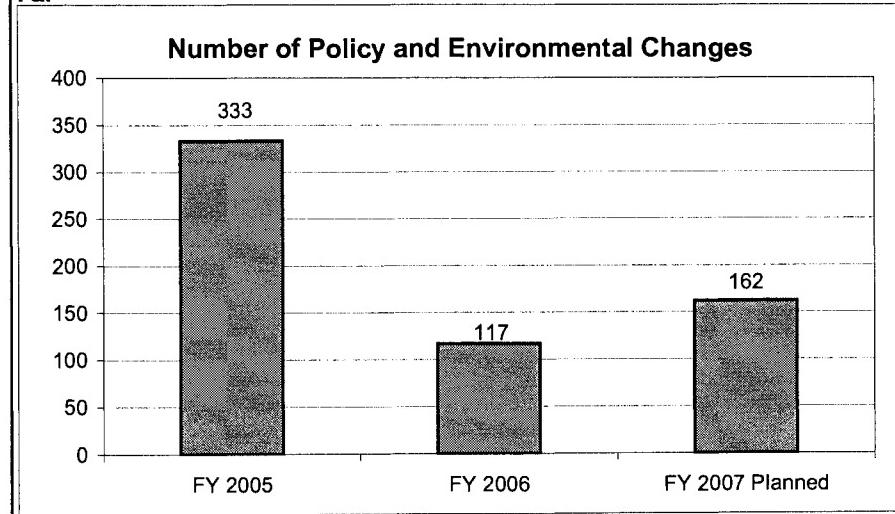
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



#### **FY 2006 examples of policy and environmental changes:**

- 1 municipality adopted smoke-free ordinance.
- 49 hospitals, 3 schools, and 3 LPHAs adopted tobacco-free campus policies.
- 1 large employer adopted smoke-free policies impacting 1200-1500 employees.
- 20 restaurants, 10 hotels, and other public places adopted smoke-free policies.
- 10 communities increased access to safe places for physical activity.
- 17 communities conducted campaigns to increase physical activity.
- 3 communities worked to improve schools' eating environment.

Some policies may take several years of work before an outcome is achieved.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Promotion

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**7b. Provide an efficiency measure.**

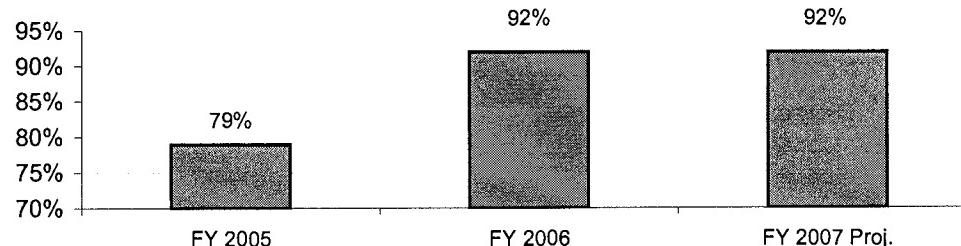
|               | Total Contract Dollars | People Impacted | Cost Per Person |
|---------------|------------------------|-----------------|-----------------|
| FY 2005       | \$854,026.00           | 3,771,092       | 0.23            |
| FY 2006       | \$1,198,766.00         | 5,672,579       | 0.21            |
| FY 2007 Proj. | \$1,210,000.00         | 5,672,579       | 0.21            |

**7c. Provide the number of clients/individuals served, if applicable.**

|  | Clients Served |           |                     |                  |
|--|----------------|-----------|---------------------|------------------|
|  | FY 2004        | FY 2005   | FY 2006             | FY 2007<br>Proj. |
| Professionals and volunteers trained   | 596            | 1,912     | data available 8/06 | 2,606            |
| Participants in programs               | 21,846         | 47,731    | data available 8/06 | 55,250           |
| Tobacco control resources distributed* | 37,779         | 42,828    | 34,259              | 30,000           |
| Tobacco website hits                   | 109,112        | 135,792   | 144,607             | 175,000          |
| Tobacco Quitline calls**               | N/A            | N/A       | 1,856               | 2,500            |
| Nutrition resources distributed        | 796,585        | 1,862,850 | 207,854             | 250,000          |

**7d. Provide a customer service satisfaction measure, if available.**

**"Excellent" or "Very Good" Participant Rating from Professional Development Workshops**



\*Due to budget limitations, tobacco and nutrition resources are not being replenished; therefore, numbers distributed will decline.

\*\*Tobacco Quitline began in October 2005 with a supplemental grant from CDC. The National Cancer Institute will provide national promotion of state quitlines in early 2007. Also, if passed, the increased tobacco excise tax revenue will provide Quitline support.

**NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

| Health and Senior Services                                |                     |        |  |  |  |  |  |  |         |
|---|---------------------|--------|--|--|--|--|--|--|---------|
| Governor's Council on Physical Fitness and Health (GCPFH) |                     |        |  |  |  |  |  |  |         |
| Program is found in the following core budget(s):         |                     |        |  |  |  |  |  |  |         |
|   | GCPFH<br>Trust Fund | DCPH   |  |  |  |  |  |  | TOTAL   |
| GR  |                     |        |  |  |  |  |  |  | 0       |
| FEDERAL   |                     | 24,840 |  |  |  |  |  |  | 24,840  |
| OTHER   | 350,000             |        |  |  |  |  |  |  | 350,000 |
| TOTAL   | 350,000             | 24,840 |  |  |  |  |  |  | 374,840 |

**1. What does this program do?**

Promotes physical fitness and health throughout the state by implementing programs, fostering communication and cooperation, and developing statewide support that will help the citizens of Missouri develop and maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health (GCPFH) oversees two programs: Show-Me Body Walk and Shape-Up Missouri.

Show-Me Body Walk:

An interactive, walk-through exhibit for kindergarten through fourth grade students. Students visit ten stations (brain, mouth, stomach, intestines, heart, lungs, bones, muscles, skin, and pathways for life) where a volunteer presenter engages the students in a five-minute activity focused on healthy choices and prevention. Participating schools are provided with a school manual, classroom activities, and teacher resources for use throughout the school year.

Shape-Up Missouri:

A statewide fitness challenge between schools, businesses, communities, and individuals geared toward battling the obesity epidemic in Missouri. Shape-Up Missouri encourages participants to follow the Centers for Disease Control and Prevention recommended guidelines for physical activity to improve their health. The GCPFH maintains all data submitted by participants and utilizes the internet site to post participant information and ranking. Awards are presented to the school, business, and communities in the best shape.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Executive Order 02-12.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

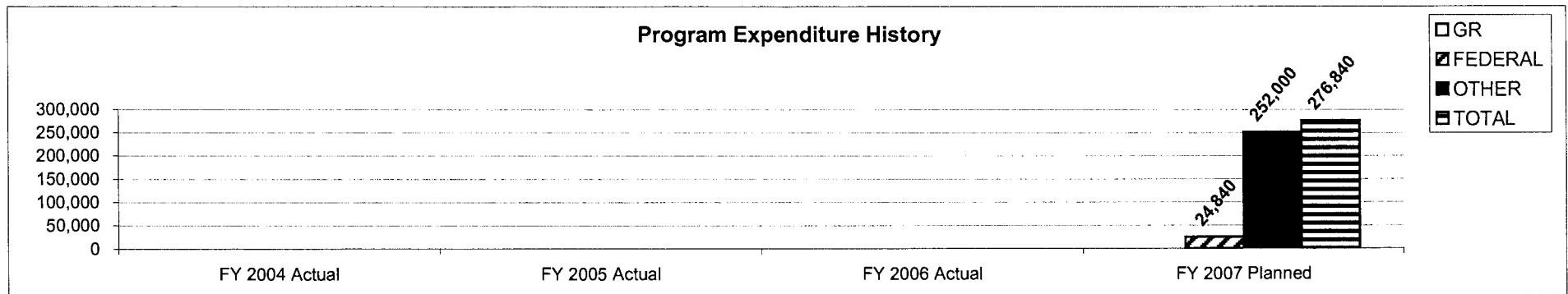
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Governor's Council on Physical Fitness and Health (GCPFH)

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Prior year expenditure history not available due to program being transferred from the Office of Administration in the FY 2007 budget.

6. What are the sources of the "Other" funds?

Governor's Council on Physical Fitness and Health Trust Fund (0924)

- 7a. Provide an effectiveness measure.

Program was transferred to the DHSS effective July 1, 2006. The department will establish bench marks for the various performance measures during State Fiscal Year 2007.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>   |                  |  |  |  |  |  |                  |
|---|------------------|--|--|--|--|--|------------------|
| <b>Cancer and Chronic Disease Control</b>   |                  |  |  |  |  |  |                  |
| <b>Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs</b> |                  |  |  |  |  |  |                  |
|   | DCPH             |  |  |  |  |  | TOTAL            |
| GR  | 836,497          |  |  |  |  |  | 836,497          |
| FEDERAL   | 5,602,374        |  |  |  |  |  | 5,602,374        |
| OTHER   | 551,075          |  |  |  |  |  | 551,075          |
| <b>TOTAL</b>  | <b>6,989,946</b> |  |  |  |  |  | <b>6,989,946</b> |

**1. What does this program do?**

This program works to prevent and control cancer and chronic disease in Missouri. Cancer, heart disease, stroke, and diabetes are the leading causes of death in Missouri and can be prevented or controlled through a combination of approaches including lowering risks (particularly good nutrition, physical activity, refraining from tobacco use), regular screening, early detection, and chronic care management once a diagnosis has been made. Chronic diseases contribute substantially to rising health care costs, lost productivity, and disability. The activities of cancer and chronic disease prevention and control programs include:

- Assessing the impact of heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increasing early detection of cancer and chronic diseases;
- Maintaining the Organ Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Supporting evidenced-based, self-management programs and other programs for people with cancer and chronic diseases;
- Educating, screening, and supporting treatments to prevent blindness;
- Supporting chronic care management quality improvement initiatives in the health system;
- Providing professional education opportunities for physicians, nurses, and other allied health professionals;
- Establishing plans for statewide prevention and control efforts; and
- Conducting ongoing evaluation of programs with input from advisory boards, partners, stakeholders, and the public.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Arthritis and Osteoporosis Program: Sections 192.640-644 (Osteoporosis Prevention and Education), 192.700-725, RSMo, and 42 USC Sec 301(a)317(k) (Arthritis Advisory Board and Program Review Committee); Blindness Education, Screening, and Treatment Program: Sections 192.935 and 301.020, RSMo; Organ Donor Program: Sections 194.297-307, 301.020, 301.3.25, 302.171 and related statutes 194.210-290, RSMo; Asthma Prevention and Control Program and Heart Disease and Stroke Program: 42 USC Sec 301(a)317(k); Missouri Diabetes Prevention and Control Program: 42 USC 293 Sec. 746; Cancer Information Reporting System: Sections 192.650-657, RSMo, PL 102-515; Comprehensive Cancer Control: Section 192.050, 376.1250, RSMo and 42 USC 293 Sec 746; Breast and Cervical Cancer Control Project: Section 208.151, RSMo, PL 101.354; Breast Cancer Offer of Coverage: 376.1200-1209, RSMo; Colorectal Screening Program Sections 317(k)2 of the Public Health Service Act, [42 U.S.C. section 247b(k)(2)] as amended.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; State Cardiovascular Health Program requires a \$1 non-federal/\$5 federal match. Breast and Cervical Cancer Control and National Program of Cancer Registries require a \$1 non-federal/\$3 federal match and maintenance of effort. WISEWOMAN requires a \$1 non-federal/\$3 federal match.

## PROGRAM DESCRIPTION

Health and Senior Services

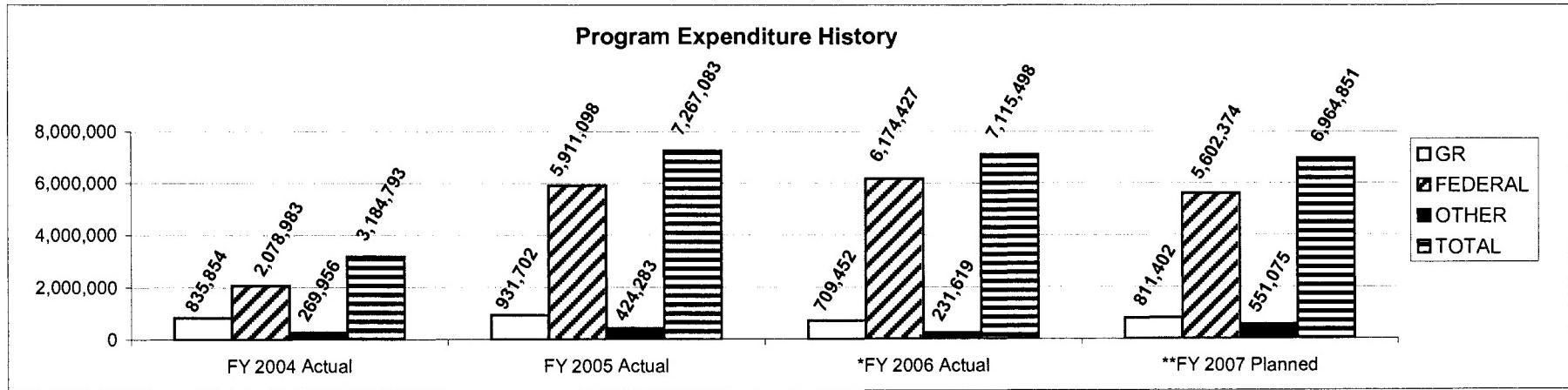
Cancer and Chronic Disease Control

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*FY 2006 GR core reduction and arthritis veto.

\*\*FY 2007 GR arthritis partially restored.

6. What are the sources of the "Other" funds?

Blindness Education, Screening, and Treatment Fund (0892); Organ Donor Program Fund (0824); Department of Health and Senior Services Document Services Fund (0646); and Department of Health Donated Fund (0658).

## PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

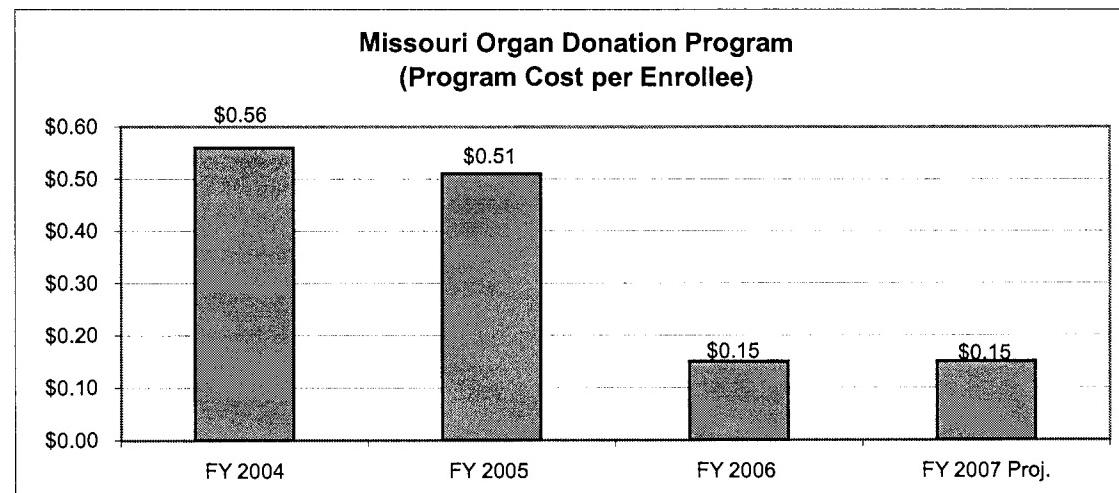
### 7a. Provide an effectiveness measure.

| Percentage of Exams Among Missouri Adults with Physician-Diagnosed Diabetes |         |         |         |         |
|---|---------|---------|---------|---------|
|   | CY 2002 | CY 2003 | CY 2004 | CY 2005 |
| Annual Foot Exam  | 64.20%  | 75.10%  | 69.90%  | 72.50%  |
| Annual Eye Exam   | 67.30%  | 67.20%  | 65.80%  | 64.40%  |
| Annual A1C: 2+ Tests*   | 73%     | 73.70%  | 68.40%  | 65.90%  |

\*A1C is a blood test that measures average blood glucose over the past 2-3 months. Blood glucose control is directly linked to complications from diabetes such as kidney failure, blindness, etc.

Source: 2005 Missouri Behavioral Risk Factor Surveillance System.

### 7b. Provide an efficiency measure.



Note: An enrollee is a person who has given consent to be placed on the organ donor registry. Currently, the Missouri Organ Donor Registry has over 1.8 million total enrollees.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Cancer and Chronic Disease Control**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

| <b>Chronic Disease Programs - Clients Served</b>   |               |               |         |                |                  |
|--|---------------|---------------|---------|----------------|------------------|
|  | FY 2003       | FY 2004       | FY 2005 | FY 2006        | FY 2007<br>Proj. |
| Number of self-management programs/courses   | Not Available | 704           | 1,143   | 774*           | 774              |
| Number of encounters through programs/courses  | Not Available | 40,426        | 52,391  | 41,664*        | 41,664           |
| Number of individuals screened for breast and cervical cancer  | 6,231         | 6,337         | 7,278   | 7,534          | 7,300            |
| Number of individuals with a positive cancer screen referred to a health care provider                               | 2,226         | 1,518         | 1,773   | Available 9/06 | 1,773            |
| Cancer and Chronic Disease website hits  | Not Available | Not Available | 172,779 | 175,000        | 175,000          |
| Number of patients registered in CVD health disparities collaborative  | Not Available | 935           | 5,590   | 8,220          | 8,220            |
| Percentage of individuals with hypertension that have blood pressure under control                                   | Not Available | 48.00%        | 56.00%  | 57.60%         | 57.60%           |
| Percentage of individuals with cardiovascular artery disease or diabetes with LDL cholesterol at less than 100 mg/dl | Not Available | 36.00%        | 33.00%  | 38.90%         | 38.90%           |

\* Reductions in service due to general revenue reductions.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Communicable Disease Prevention**

**Program is found in the following core budgets: DCPH Program Operations; DCPH Programs**

|                | DCPH      |  |  |  |  |  |  |  | TOTAL     |  |
|----------------|-----------|--|--|--|--|--|--|--|-----------|--|
| <b>GR</b>      | 1,224,239 |  |  |  |  |  |  |  | 1,224,239 |  |
| <b>FEDERAL</b> | 5,720,285 |  |  |  |  |  |  |  | 5,720,285 |  |
| <b>OTHER</b>   | 0         |  |  |  |  |  |  |  | 0         |  |
| <b>TOTAL</b>   | 6,944,524 |  |  |  |  |  |  |  | 6,944,524 |  |

Note: \$1,790,965 federal funds from the State Public Health Lab's (SPHL) core budget also directly supports this program.

#### **1. What does this program do?**

The goal of the various communicable disease prevention programs is to prevent people from becoming ill and dying from the approximately 80 reportable communicable (or infectious) diseases and conditions of public health significance in Missouri as well as any new and emerging infections (such as Severe Acute Respiratory Syndrome (SARS), Monkeypox, and Avian Influenza). There are currently specific federally-funded prevention programs in place specifically for Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STDs), Tuberculosis (TB), and West Nile Virus, in addition to the general communicable disease control program. These programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, and treatment. The programs provide training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified, coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases. Statewide and regional staff also routinely provide consultation, education, and recommendations about communicable disease control to the public, physicians, and others.

#### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.653, 191.656, 191.677, 191.680, 191.686, 192.020, 192.011, 192.031, 192.110, 199.180, 199.190, 199.350, 210.050, 322.140, 701.328, RSMo; Ryan White Care Act Public Law 106-345; HOPWA Public Law 102-550.

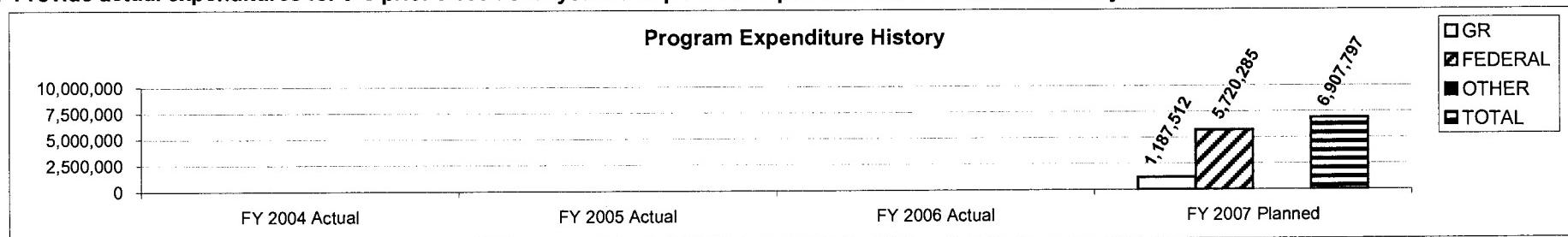
#### **3. Are there federal matching requirements? If yes, please explain.**

No

#### **4. Is this a federally mandated program? If yes, please explain.**

No

#### **5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Health and Senior Services

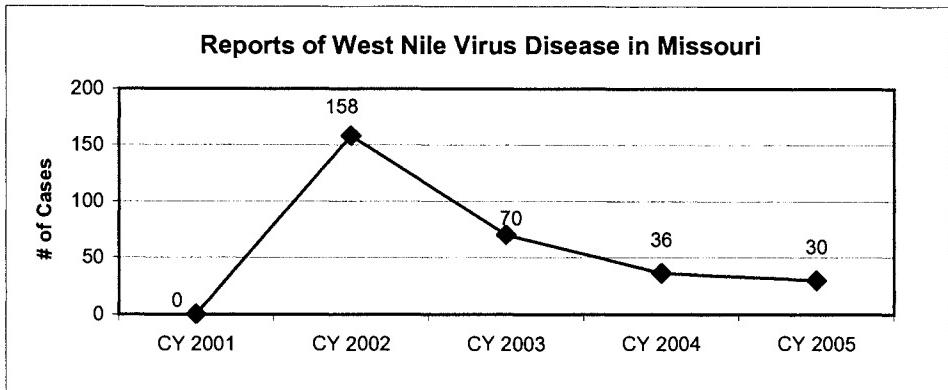
Communicable Disease Prevention

Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**



Note: No West Nile virus human infections were reported in Missouri before 2002.

**7c. Provide the number of clients/individuals served, if applicable.**

| Number of Reportable Diseases/Conditions |         |         |               |               |
|--|---------|---------|---------------|---------------|
| DATA REPORTED                            | CY 2004 | CY 2005 | CY 2006 Proj. | CY 2007 Proj. |
| HIV/AIDS (new cases)                     | 602     | 661     | 700           | 725           |
| Sexually Transmitted Diseases            | 30,666  | 32,199  | 34,394        | 38,800        |
| Tuberculosis Disease                     | 127     | 108     | 84            | 75            |
| Tuberculosis Infection                   | 3,963   | 3,227   | 3,263         | 3,300         |
| Communicable Diseases (other)            | 15,150  | 25,202  | 27,860        | 30,445        |

\*The projected totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis. Due to a surveillance procedural change, information is now collected for an additional 230-240 HIV-infected individuals.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Immunization Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|              | DCPH             |  |  |  |  |  |  |  | TOTAL            |
|--------------|------------------|--|--|--|--|--|--|--|------------------|
| GR           | 9,050            |  |  |  |  |  |  |  | 9,050            |
| FEDERAL      | 2,001,459        |  |  |  |  |  |  |  | 2,001,459        |
| OTHER        | 0                |  |  |  |  |  |  |  | 0                |
| <b>TOTAL</b> | <b>2,010,509</b> |  |  |  |  |  |  |  | <b>2,010,509</b> |

Note: \$172,321 federal funds from the State Public Health Lab's (SPHL) core budget also directly supports this program.

**1. What does this program do?**

The Immunization Program ensures that Missouri children are appropriately immunized against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC) Advisory Committee on Immunization Practices (ACIP). The program provides free vaccine to uninsured, Medicaid, and underinsured children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandatory for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.181, 167.183, 192.072, 192.630, 210.003, 210.030-060, RSMo. Section 317 of the Public Health Service Act, 42 USC section 247b, as amended; Section 1902(a)(62), of the Social Security Act, 42 USC section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC 1396s(a).

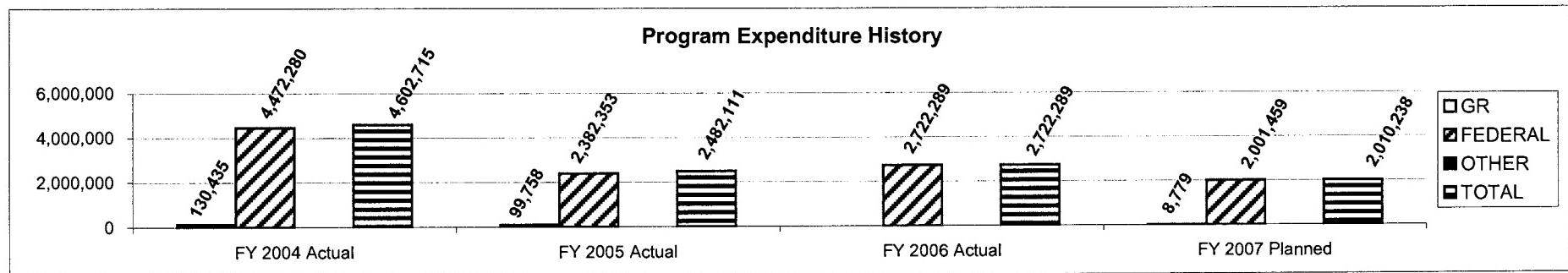
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

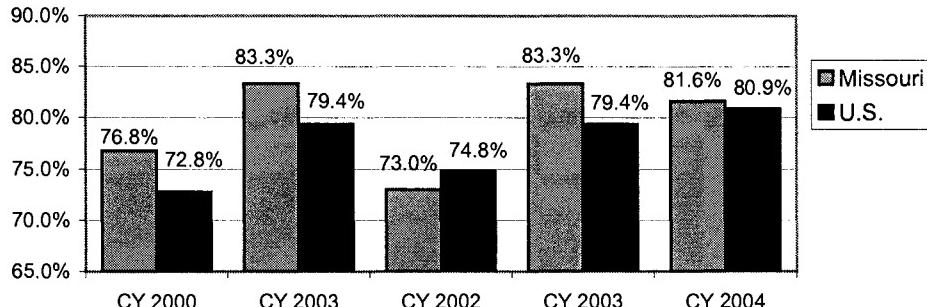
### Health and Senior Services

#### Immunization Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

##### 7a. Provide an effectiveness measure.

**Immunization Rates for Two-Year Olds  
4 DTaP, 3 Polio, 1 MMR, 3 Hib, 3 Hep B**



Source: Centers for Disease Control and Prevention's National Immunization Survey.

##### 7b. Provide an efficiency measure.

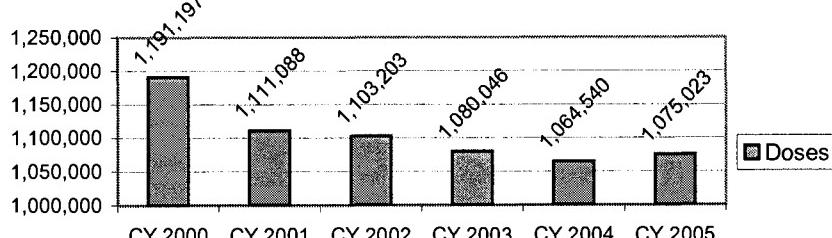
**Benefit-Cost Ratios of Commonly Used Childhood Vaccines  
(Savings per Dollar Spent)**

| Vaccine                     | Direct Medical Savings | Direct + Indirect Savings* |
|-----------------------------|------------------------|----------------------------|
| DTaP                        | \$9.00                 | \$27.00                    |
| MMR+                        | \$14.20                | \$26.00                    |
| <i>H. Influenzae</i> type b | \$3.40                 | \$5.40                     |
| IPV                         | \$3.03                 | \$5.45                     |
| Hepatitis B - Adolescent    | \$0.50                 | \$3.80                     |
| Hepatitis B - infant        | \$0.90                 | \$5.10                     |
| Hepatitis B - perinatal     | \$1.40                 | \$14.70                    |
| Varicella                   | \$0.90                 | \$5.40                     |
| All Routine#                | \$5.30                 | \$16.50                    |

\*Indirect savings include work loss, death, and disability. MMR+ includes 2nd dose MMR, # excludes Pneumococcal Conjugate Vaccine (PCV7) and influenza. Source: DTaP: Ekweume et al., Arch Pediatr Adolesc Med, 154(Aug 2000): 797-803; MMR: Zhou, et al., J Infect Dis, 189(2004): S131-145; Hib: Zhou, et al., Pediatrics, 110:4(Oct 2002): 653-661; HepB: Zhou, et al., CDC unpublished data; Varicella: Lieu, et al., JAMA, 271 (1994): 375-81; IPV: Zhou, et al., CDC unpublished data; All Routine: Zhou, F., J. Santoli, M.L. Messonier, H.R. Yusuf, A. Shiefer, S.Y. Chu, L. Rodewalk, R. Harpaz. "Economic Evaluation of Routine Childhood Immunization with STaP, Hib, IPV, MMR and HepB Vaccines in the United States, 2001." Archives of Pediatrics and Adolescent Medicine, December 2005.

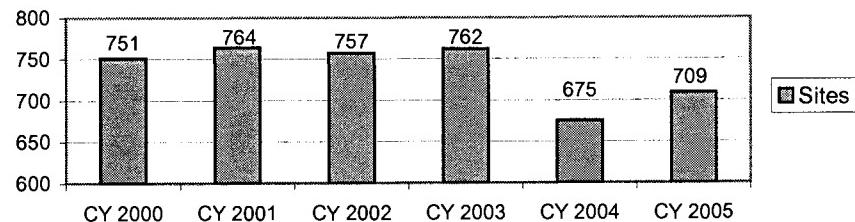
##### 7c. Provide the number of immunizations Distributed, if applicable.

**Number of Doses of Vaccines Provided by VFC**



Note: Introduction of combination vaccines has resulted in fewer doses distributed.

**Number of Enrolled VFC Provider Sites**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

**Health and Senior Services**
**HIV Client Services Program**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

|                | DCPH       |  |  |  |  |  |  |  | TOTAL      |  |
|----------------|------------|--|--|--|--|--|--|--|------------|--|
| <b>GR</b>      | 6,127,291  |  |  |  |  |  |  |  | 6,127,291  |  |
| <b>FEDERAL</b> | 17,455,748 |  |  |  |  |  |  |  | 17,455,748 |  |
| <b>OTHER</b>   | 0          |  |  |  |  |  |  |  | 0          |  |
| <b>TOTAL</b>   | 23,583,039 |  |  |  |  |  |  |  | 23,583,039 |  |

**1. What does this program do?**

- Links low-income Missourians living with Human Immunodeficiency Virus (HIV) Disease to various health and supportive services including lifesaving medications through a statewide HIV case management system;
- Links HIV clients to existing federal, state, and local assistance programs based on an assessment of need and client eligibility;
- Serves as a payer of last resort for clients who have no other access to care and treatment; and
- Provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV+ clients.

Any Missouri resident living with HIV Disease is eligible for HIV case management.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

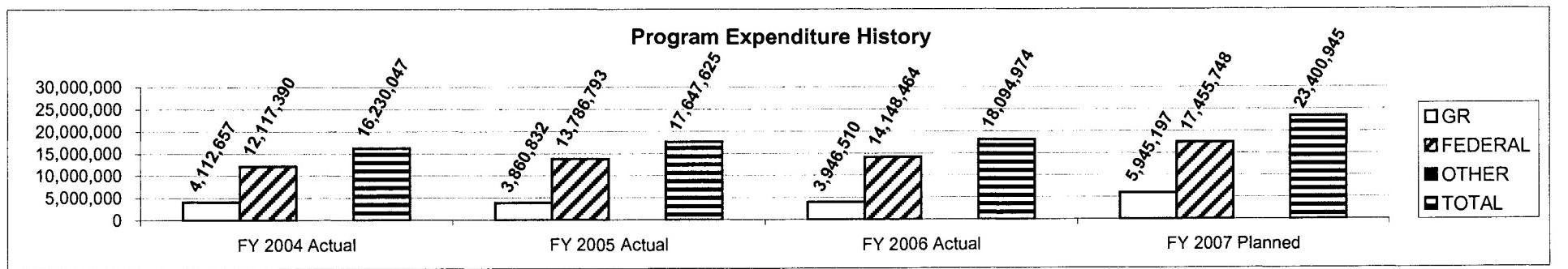
Public Law 101-381 (Ryan White Comprehensive AIDS Resources Emergency Act); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Sec. 12901.

**3. Are there federal matching requirements? Yes**

For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


## PROGRAM DESCRIPTION

### Health and Senior Services

#### HIV Client Services Program

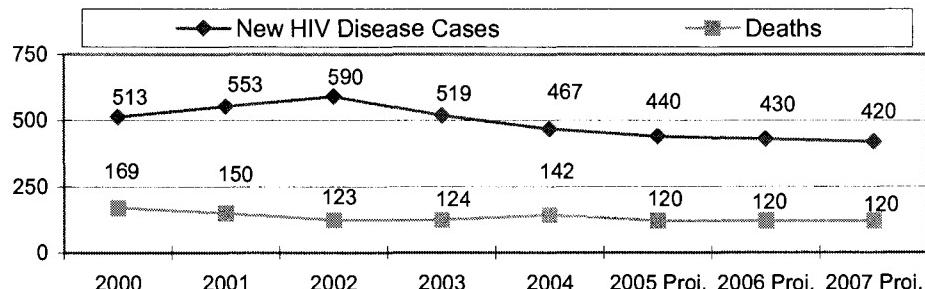
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 6. What are the sources of the "Other" funds?

N/A

#### 7a. Provide an effectiveness measure.

**New HIV Diagnosis and Mortality Cases**



#### 7b. Provide an efficiency measure.

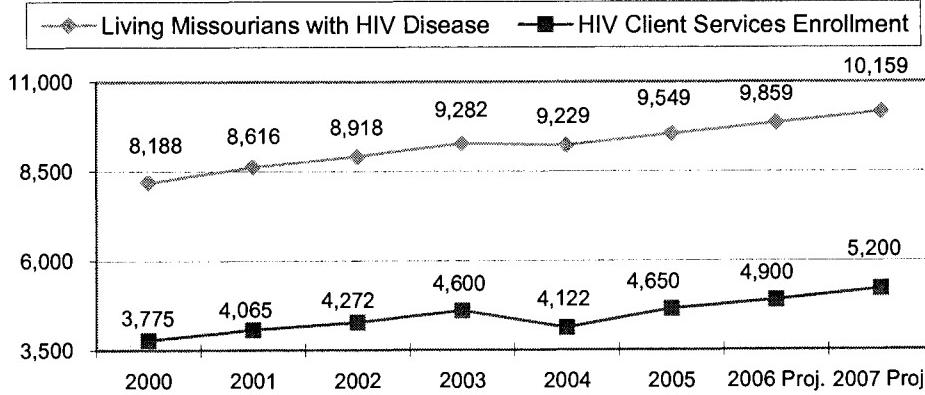
**Average Number of Clients by HIV Case Manager**

| Fiscal Year             | 2004  | 2005  | 2006  | 2007* | 2008* | 2009* |
|-------------------------|-------|-------|-------|-------|-------|-------|
| Number of Clients       | 4,122 | 4,650 | 4,900 | 5,200 | 5,550 | 5,950 |
| Number of Case Managers | 82    | 78    | 78    | 78    | 78    | 78    |
| Average Clients per CM  | 50    | 60    | 63    | 67    | 71    | 76    |

\* Projection

#### 7c. Provide the number of clients/individuals served, if applicable.

**HIV Clients Served**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Environmental Health, Risk Assessment, Surveillance, and Lead Poisoning Prevention**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

|                | DCPH      |  |  |  |  |  |  |  | TOTAL     |  |
|----------------|-----------|--|--|--|--|--|--|--|-----------|--|
| <b>GR</b>      | 564,549   |  |  |  |  |  |  |  | 564,549   |  |
| <b>FEDERAL</b> | 1,476,505 |  |  |  |  |  |  |  | 1,476,505 |  |
| <b>OTHER</b>   | 459,969   |  |  |  |  |  |  |  | 459,969   |  |
| <b>TOTAL</b>   | 2,501,023 |  |  |  |  |  |  |  | 2,501,023 |  |

Note: \$143,862 federal funds from the State Public Health Lab's (SPHL) core budget also directly supports this program.

#### **1. What does this program do?**

- Produces quantitative and qualitative health-based risk assessments on hazardous waste sites and emergencies involving hazardous chemicals through the application of scientifically valid toxicology studies and theories;
- Determines clean-up levels for hazardous substances;
- Samples residential drinking water wells around hazardous waste sites;
- Conducts environmental epidemiology studies;
- Evaluates exposure to radon in schools and day care centers;
- Provides consultation on indoor air quality;
- Advises the public on fish consumption safety;
- Educates communities on how to reduce or prevent exposures to hazardous substances;
- Assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up;
- Provides lead health education to parents, medical providers, etc., on the importance of blood lead testing and reporting;
- Issues lead abatement grants; and
- Participates in the ongoing collection, integration, and analysis of data about environmental hazards, exposure to environmental hazards, and health effects potentially related to exposure to those hazards.

#### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, 260, and Sections 701.300-349, RSMo; 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030;

Federal Statutory or Regulatory Citation: CERCLA Section 104(l)(15); CERCLA Sec. 104, CERCLA Sec. 14(l)(15); 40 CFR parts 31 and 35, Subpart O.

#### **3. Are there federal matching requirements? If yes, please explain.**

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The EPA radon grant requires a \$1 state match for each \$1 of federal funds. The CDC childhood lead poisoning prevention grant requires a \$1 state match for every \$2 of federal funding.

#### **4. Is this a federally mandated program? If yes, please explain.**

No

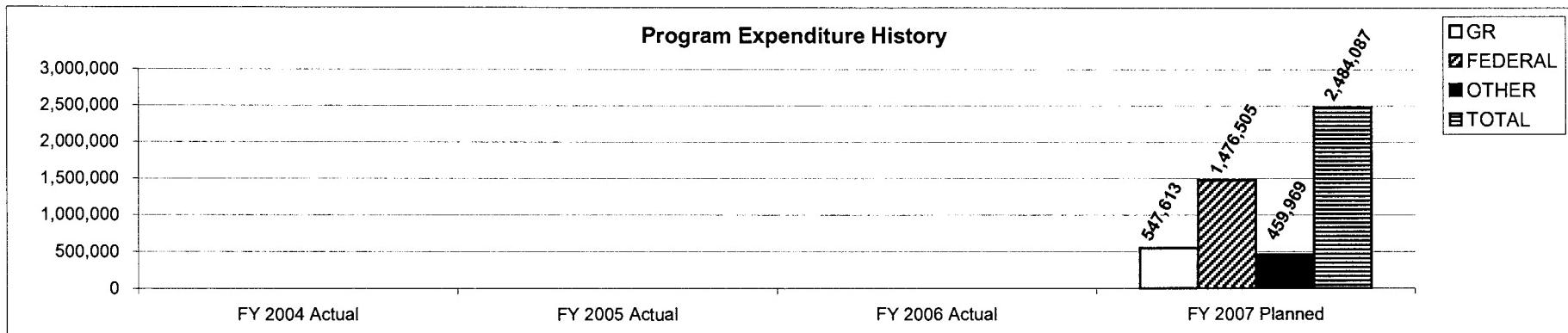
## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Environmental Health, Risk Assessment, Surveillance, and Lead Poisoning Prevention**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

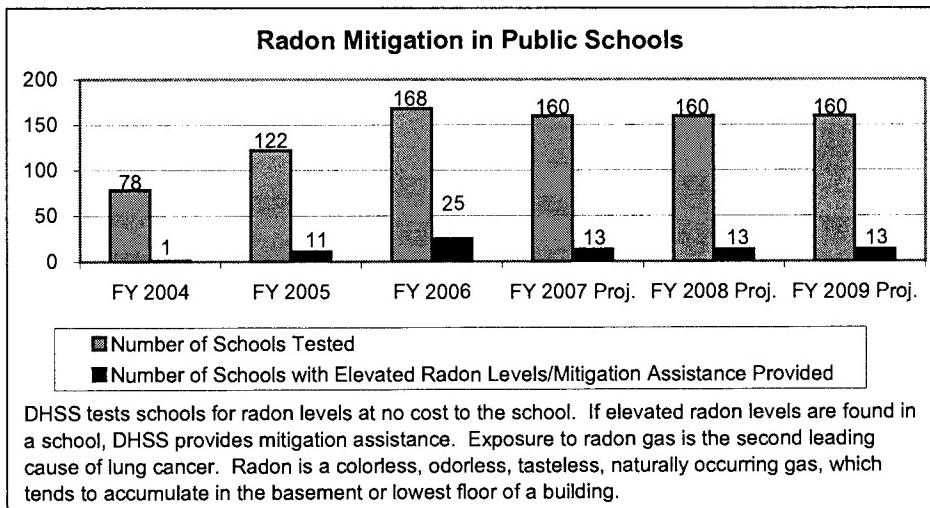


Note: Prior expenditure history not available due to department reorganization in FY 2006.

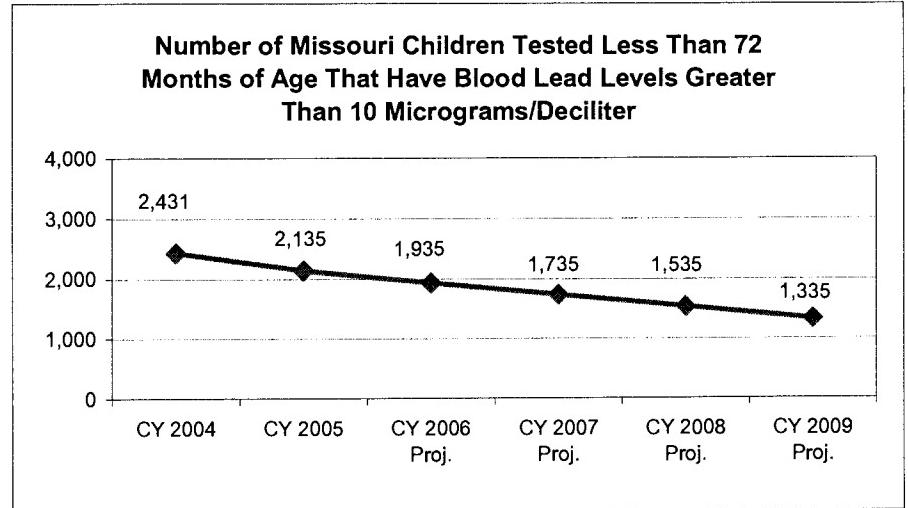
- 6. What are the sources of the "Other" funds?**

Hazardous Waste Fund (0676); Missouri Lead Abatement Loan Fund (0893).

- 7a. Provide an effectiveness measure.**



- 7a. Provide an effectiveness measure.**



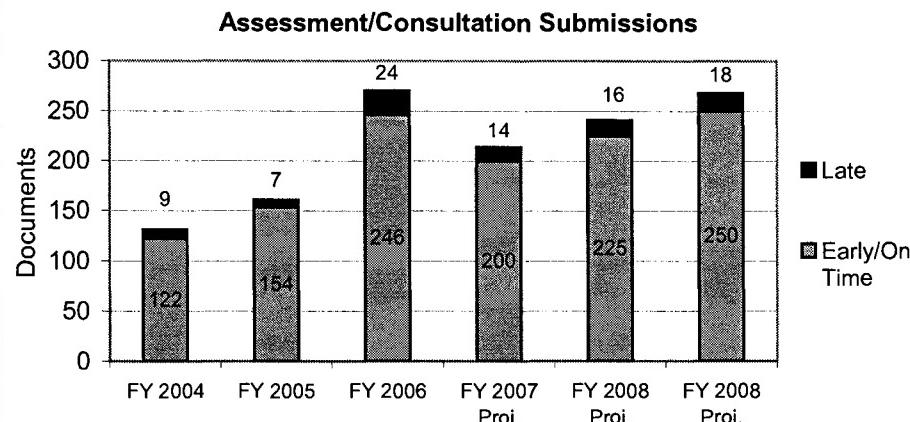
## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Environmental Health, Risk Assessment, Surveillance, and Lead Poisoning Prevention**

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 7b. Provide an efficiency measure.

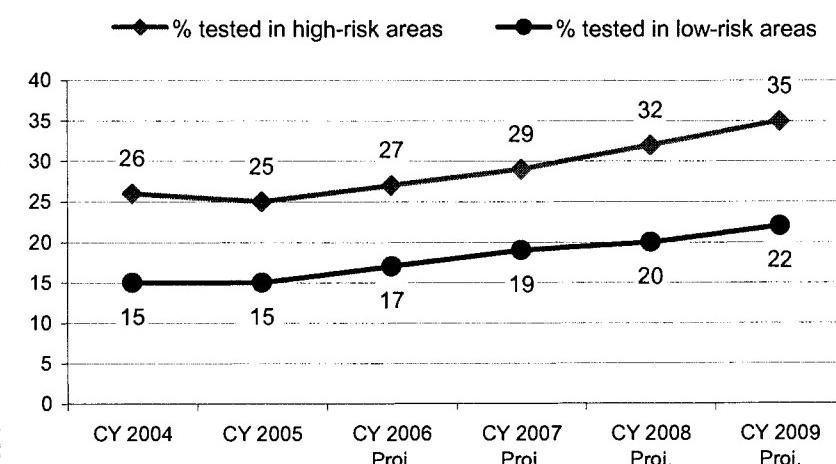


Note: Number of requests vary by year.

DHSS creates, reviews, comments, and/or approves risk and health consultation and assessment documents related to hazardous substance exposures as assigned/requested by DNR, EPA, other agencies, and the public.

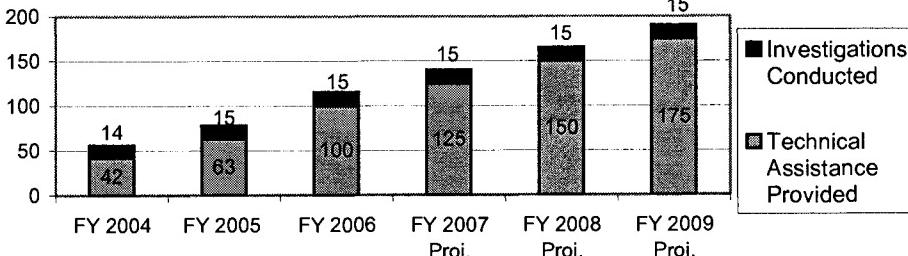
#### 7b. Provide an efficiency measure.

#### **Percentage of Children Tested <72 Months of Age for Lead Levels in High Risk Areas of Missouri Compared to Low Risk Areas of Missouri**



#### 7c. Provide the number of clients/individuals served, if applicable.

#### **Indoor Air Quality Investigations**



DHSS conducts indoor air quality investigations for public facilities as staff and financial resources allow.

#### 7c. Provide the number of clients/individuals served, if applicable.

#### **FY 2006 Private Drinking Water Wells Tested**

The safety of drinking water is assured for citizens living near a hazardous waste site by periodic monitoring.

■ Contaminated Drinking Water Wells  
■ Non-contaminated Drinking Water Wells



## PROGRAM DESCRIPTION

Health and Senior Services

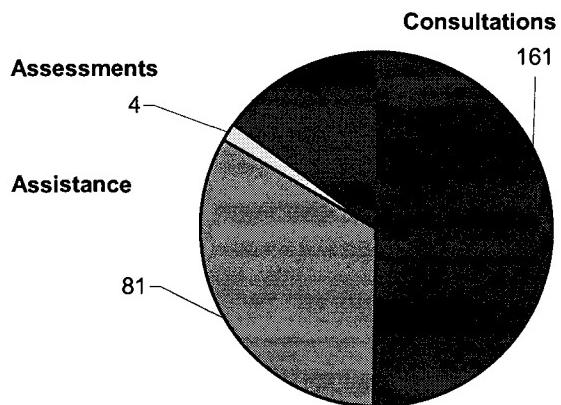
Environmental Health, Risk Assessment, Surveillance, and Lead Poisoning Prevention

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

### 7c. Provide the number of clients/individuals served, if applicable.

#### FY 2006 Hazardous Waste Site Cleanup Assistance

The Department of Health and Senior Services participates in the assessment and cleanup of hazardous waste sites by determining human health risks and providing cleanup recommendations to regulatory agencies and the public.



- Assessments - Complex documents that assess the public's risks from exposure to hazardous substances or waste sites. These documents are used by regulatory agencies and the public to assist in determining appropriate actions to mitigate the risks.
- Consultations - Documents addressing specific questions on exposure to a hazardous substance or waste site. These documents may be used by regulatory agencies or the public to understand risks and steps which may be taken to mitigate those risks.
- Assistance - Informal communications with the public, media, or regulatory agencies that address specific questions related to exposure to a hazardous substance or waste site and information on reducing or eliminating that exposure.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

| Health and Senior Services   |                  |  |  |  |  |  |  |  |                  |
|--|------------------|--|--|--|--|--|--|--|------------------|
| Bureau of Environmental Regulation and Licensure   |                  |  |  |  |  |  |  |  |                  |
| Program is found in the following core budget(s):  |                  |  |  |  |  |  |  |  |                  |
|  | DCPH             |  |  |  |  |  |  |  | TOTAL            |
| GR   | 726,119          |  |  |  |  |  |  |  | 726,119          |
| FEDERAL  | 1,135,631        |  |  |  |  |  |  |  | 1,135,631        |
| OTHER  | 283,759          |  |  |  |  |  |  |  | 283,759          |
| <b>TOTAL</b>   | <b>2,145,509</b> |  |  |  |  |  |  |  | <b>2,145,509</b> |
| <b>1. What does this program do?</b>   |                  |  |  |  |  |  |  |  |                  |
| Reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices, including:  |                  |  |  |  |  |  |  |  |                  |
| <ul style="list-style-type: none"> <li>· Inspects and licenses lodging establishments;</li> <li>· Inspects and licenses frozen dessert machines;</li> <li>· Inspects and permits construction of on-site sewage systems;</li> <li>· Trains and registers on-site sewage system installers and inspectors;</li> <li>· Accredits lead abatement training programs;</li> <li>· Licenses lead abatement professionals and contractors;</li> <li>· Monitors lead abatement projects and training programs;</li> <li>· Provides lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc.;</li> <li>· Inspects restaurants, grocery stores, bakeries, etc.;</li> <li>· Inspects food manufacturing/processing plants;</li> <li>· Responds to food recalls;</li> <li>· Inspects summer food sites for children;</li> <li>· Responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations (sanitation inspections are conducted through a contact with the local public health agencies); and</li> <li>· Responsible for a variety of child care quality initiatives including training for child care providers and resource and referral service for families.</li> </ul> |                  |  |  |  |  |  |  |  |                  |
| <b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>   |                  |  |  |  |  |  |  |  |                  |
| Chapters 192, 196, 315, 701, RSMo; Sections 210.199 to 210.275, RSMo.  |                  |  |  |  |  |  |  |  |                  |
| <b>3. Are there federal matching requirements? If yes, please explain.</b>   |                  |  |  |  |  |  |  |  |                  |
| No   |                  |  |  |  |  |  |  |  |                  |
| <b>4. Is this a federally mandated program? If yes, please explain.</b>  |                  |  |  |  |  |  |  |  |                  |
| No   |                  |  |  |  |  |  |  |  |                  |

## PROGRAM DESCRIPTION

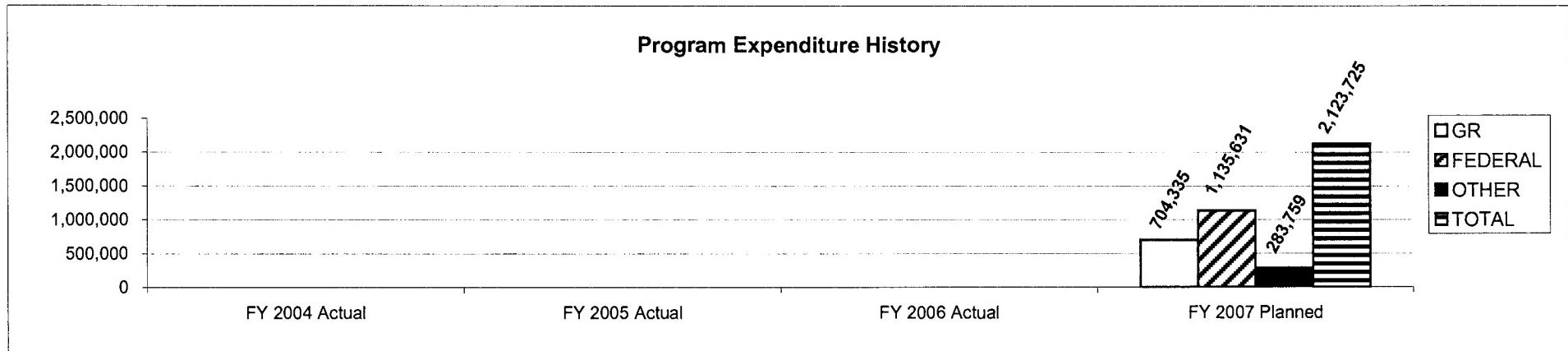
### Health and Senior Services

#### Bureau of Environmental Regulation and Licensure

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**

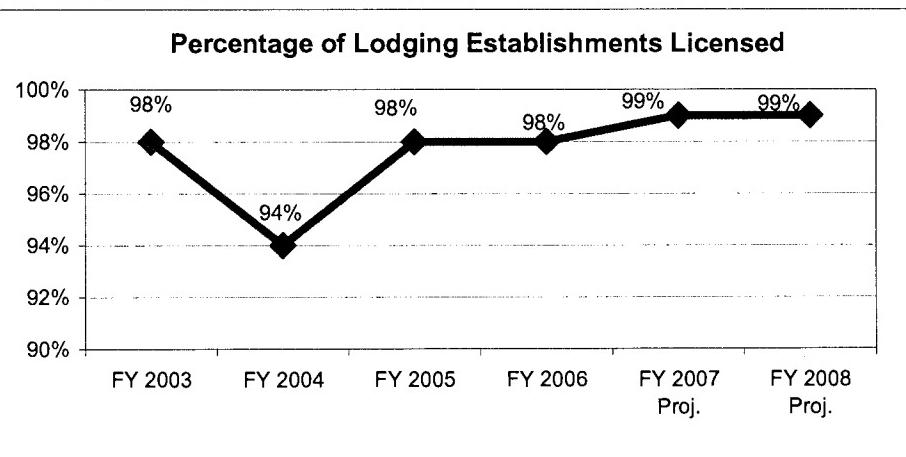


Note: Prior year expenditure history not available due to department reorganization in FY 2006.

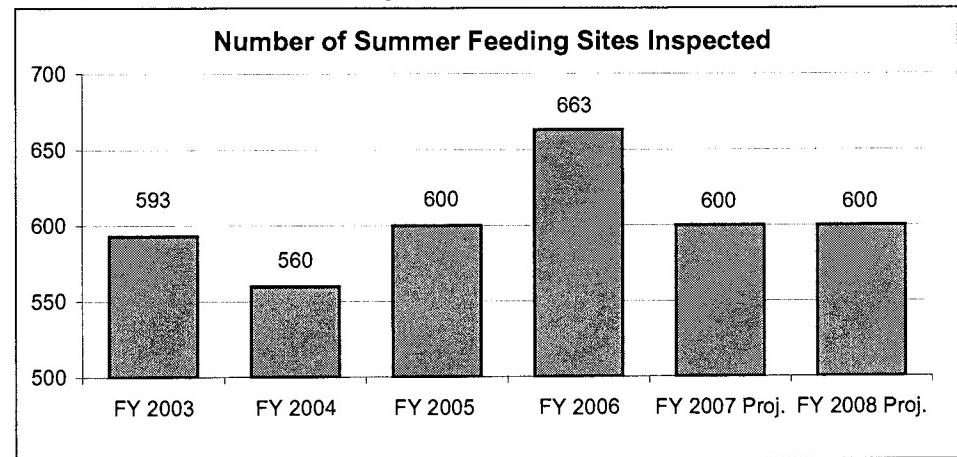
6. What are the sources of the "Other" funds?

Missouri Health Services Fund (0298).

- 7a. Provide an effectiveness measure.



- 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

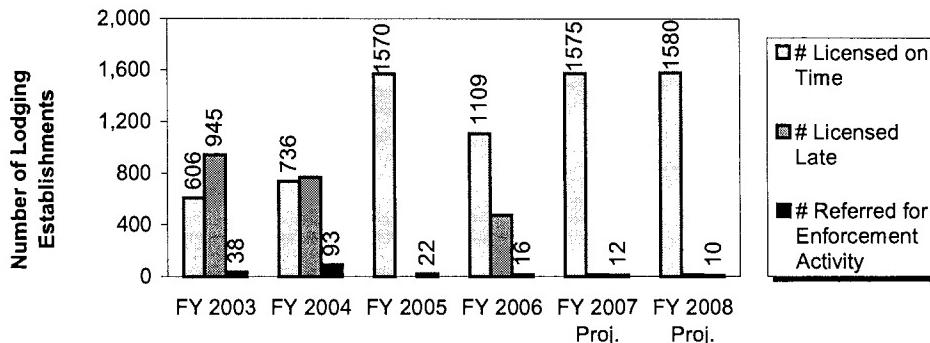
### Health and Senior Services

#### Bureau of Environmental Regulation and Licensure

Program is found in the following core budget(s):

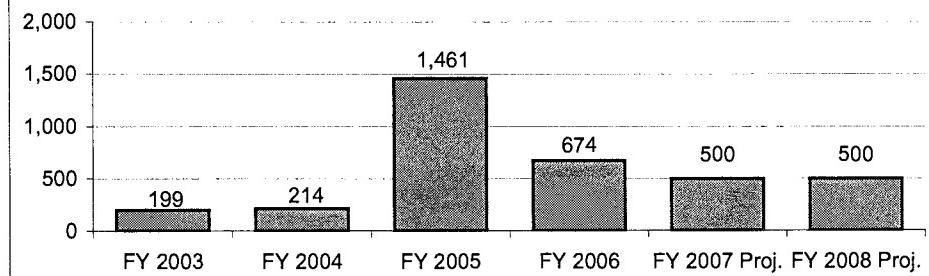
7b. Provide an efficiency measure.

**Lodging--Licensing Time Frames**



7c. Provide the number of clients/individuals served, if applicable.

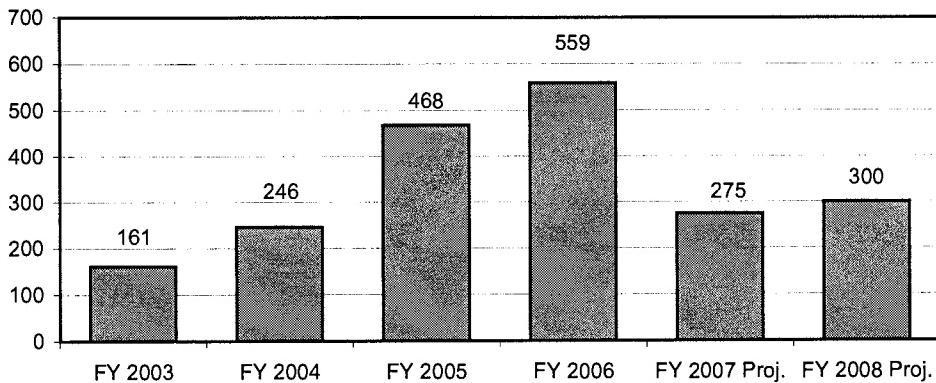
**Number of On-Site Sewage Treatment Installers and Inspectors Trained/Registered**



2005 registrations increased due to the passage of HB 1433, which required registration of all on-site sewage treatment installers. Registration was previously voluntary.

7c. Provide the number of clients/individuals served, if applicable.

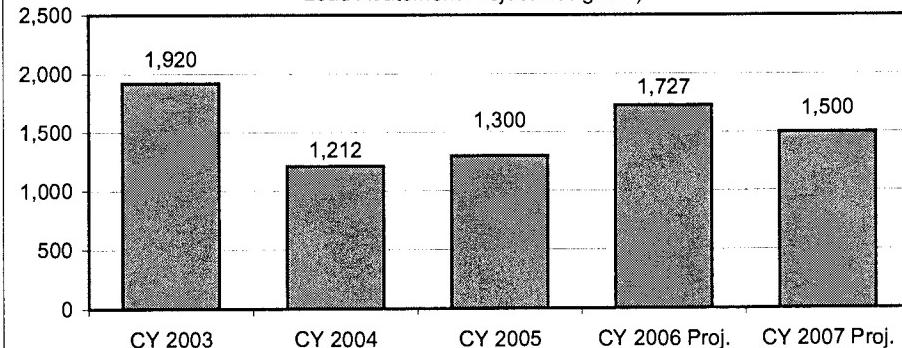
**Number of Lead Abatement Projects Inspected**



7c. Provide the number of clients/individuals served, if applicable.

**Number of Licensed Lead Professionals in Missouri**

(Lead Inspectors, Risk Assessors, Lead Abatement Supervisors, Lead Abatement Workers, Lead Abatement Project Designers)



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|              | DCPH           |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|--|----------------|--|
| GR           | 74,311         |  |  |  |  |  |  |  | 74,311         |  |
| FEDERAL      | 298,668        |  |  |  |  |  |  |  | 298,668        |  |
| OTHER        | 276,750        |  |  |  |  |  |  |  | 276,750        |  |
| <b>TOTAL</b> | <b>649,729</b> |  |  |  |  |  |  |  | <b>649,729</b> |  |

**1. What does this program do?**

This program screens all newborns in Missouri for 27 disorders (phenylketonuria [PKU], galactosemia, congenital hypothyroidism [CH], congenital adrenal hyperplasia, 3 hemoglobinopathies, 6 amino acid disorders, 8 fatty acid oxidation disorders, 6 organic acid disorders), and checks newborns' hearing. In addition, screening for cystic fibrosis is expected to be implemented by February 2007. Those infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done. Those infants who are confirmed positive are entered into a comprehensive system of healthcare. For hearing, the program seeks to ensure that all babies born in Missouri have their hearing screened before being discharged from the hospital. Parents of children found to have hearing loss are encouraged to utilize appropriate intervention services by six months of age.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.331, 191.332, and 191.925 - 191.937, RSMo.

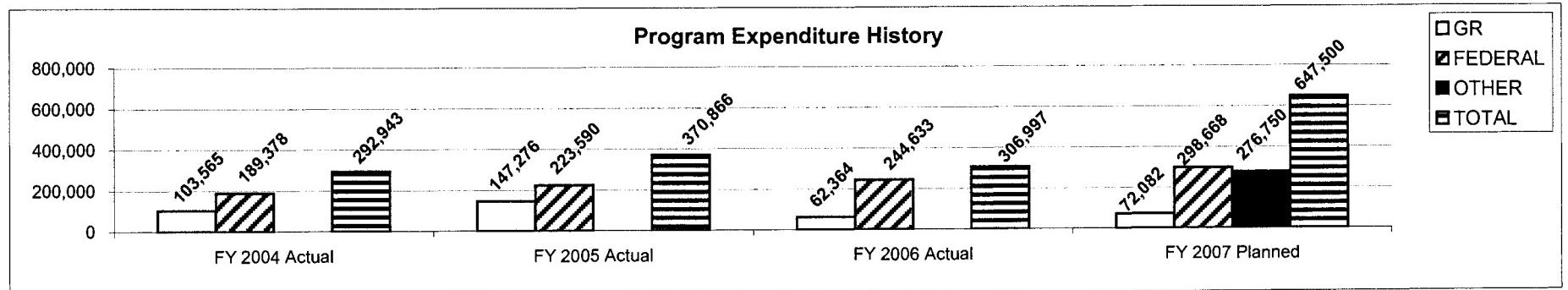
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Newborn Screening

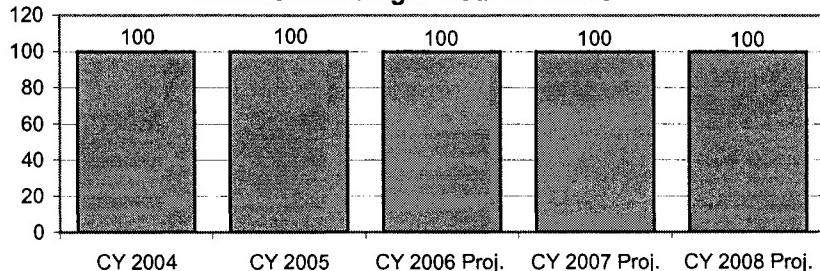
**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**6. What are the sources of the "Other" funds?**

Missouri Public Health Services Fund (0298).

**7a. Provide an effectiveness measure.**

**Percentage of Newborns Identified with Genetic Disorders Having a Medical Home**



Note: The Newborn Screening Program in July 2005 increased the number of screens from 5 disorders to 27 disorders. With the addition of cystic fibrosis screening in 2007, an additional 30 confirmed cases are expected each year.

Source: program data, Bureau of Genetics and Healthy Childhood (GHC).

**7b. Provide an efficiency measure.**

**Net Health Care Savings (\$93,000 per case) of PKU and CH Detected and Treated Early\***

|   | CY 2004     | CY 2005     | CY 2006<br>Proj.* | CY 2007<br>Proj. | CY 2008<br>Proj. |
|---|-------------|-------------|-------------------|------------------|------------------|
| Number of positive                              | 34          | 40          | 40                | 40               | 40               |
| Put on treatment by 1 month of age              | 27          | 40          | 40                | 40               | 40               |
| Number infants confirmed positive for PKU or CH | 29          | 40          | 40                | 40               | 40               |
| Net Savings                                     | \$2,697,000 | \$3,720,000 | \$ 3,720,000      | \$ 3,720,000     | \$ 3,720,000     |

\*Program data, Bureau of Genetics and Healthy Childhood. Data is compiled by calendar year; will be available February 2007. Net savings information is from US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988.

\*\* Available 1/2007

**Number of Newborns Confirmed with Sickle Cell Disease Receiving Treatment (Prophylactic Penicillin) by Two Months of Age**

|   | CY 2004 | CY 2005 | CY 2006*<br>Proj. | CY 2007<br>Proj. | CY 2008<br>Proj. |
|---|---------|---------|-------------------|------------------|------------------|
| # Confirmed                                 | 45      | 42      | 40                | 40               | 40               |
| # on penicillin by two months of age**      | 18      | 25      | 35                | 38               | 40               |
| # on penicillin >2 months < 3 months of age | 12      | 10      | 5                 | 2                | 0                |
| # on penicillin > 3 months of age           | 11      | 5       | 0                 | 0                | 0                |
| # unknown                                   | 4       | 2       | 0                 | 0                | 0                |

\*Data is compiled by calendar year and will be available February 1, 2007. Program data, Bureau of Genetics and Healthy Childhood.

\*\*Based on the recommendation of the National Newborn Screening and Genetic Resource Center, the initiation of penicillin treatment was changed to two months of age in 2002. The previous recommendation was three months of age.

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Newborn Screening**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

| <b>Newborn Screening</b>  |               |            |                   |               |               |
|---|---------------|------------|-------------------|---------------|---------------|
|   | CY 2004       | CY 2005    | CY 2006<br>Proj.* | 2007<br>Proj. | 2008<br>Proj. |
| # of newborns tested for metabolic diseases                             | 76,893        | 78,213     | 78,000            | 78,000        | 78,000        |
| # of newborns receiving a hearing screening prior to 90 days from birth | 76,043        | 77,399     | 78,000            | 78,000        | 78,000        |
| % of newborns screened prior to 90 days from birth                      | 99.30%        | 99.00%     | 99.50%            | 99.50%        | 99.50%        |
| # of newborns receiving a hearing screening prior to hospital discharge | Not Available | 74,226     | 76,000            | 76,000        | 76,000        |
| % of newborns screened prior to discharge                               | Not Available | 94.00%     | 99.50%            | 99.50%        | 99.50%        |
| % who received diagnostic testing by 3 months of age                    | 78.00%        | 79.00%     | 80.00%            | 85.00%        | 85.00%        |
| Average age of newborns at diagnosis                                    | 2.4 months    | 2.3 months | 2.0 months        | 1.5 months    | 1.5 months    |

\*Available March 2007. Source: Program data, Bureau of Genetics and Healthy Childhood.

**7d. Provide a customer satisfaction measure, if available.**

A newborn screening customer satisfaction survey has been developed and sent to families and physicians. Results will be compiled by October 2006.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Newborn Health Initiative**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

|              | DCPH             |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|------------------|--|
| GR           | 24,940           |  |  |  |  |  |  | 24,940           |  |
| FEDERAL      | 2,069,156        |  |  |  |  |  |  | 2,069,156        |  |
| OTHER        | 0                |  |  |  |  |  |  | 0                |  |
| <b>TOTAL</b> | <b>2,094,096</b> |  |  |  |  |  |  | <b>2,094,096</b> |  |

**1. What does this program do?**

This program promotes healthy birth outcomes and healthy infants by: 1) increasing awareness through educational activities and materials; use of messages and activities to promote the importance of early entry into prenatal care; use of folic acid to prevent birth defects; avoidance of smoking, alcohol, and other drugs; breastfeeding; placing babies on their backs to sleep; preventive health screenings; and other healthy behaviors; 2) providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; and improving the family's economic self-sufficiency by helping parents develop a vision for their own future; 3) researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; 4) increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; and 5) reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drugs (ATOD) Prevention and Awareness Program. This program promotes early identification, intervention, and referral of at-risk women and their children by health care providers. The program also includes the Missouri Fetal Alcohol Syndrome Rural Awareness and Prevention Project (MOFASRAPP). MOFASRAPP strategies include community and individual level interventions to reduce alcohol-exposed pregnancies in at-risk women, educating health care providers on Fetal Alcohol Syndrome (FAS), establishing FAS centers to provide diagnostic, referral, and follow-up services for individuals suspected of having an alcohol-related condition and their families, and enhancing existing surveillance systems to monitor the prevalence of alcohol consumption and contraceptive use in women of childbearing age and the incidence of FAS.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.060 and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); Sections 191.725-191.745, RSMo (Perinatal Substance Abuse).

**3. Are there federal matching requirements? If yes, please explain.**

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

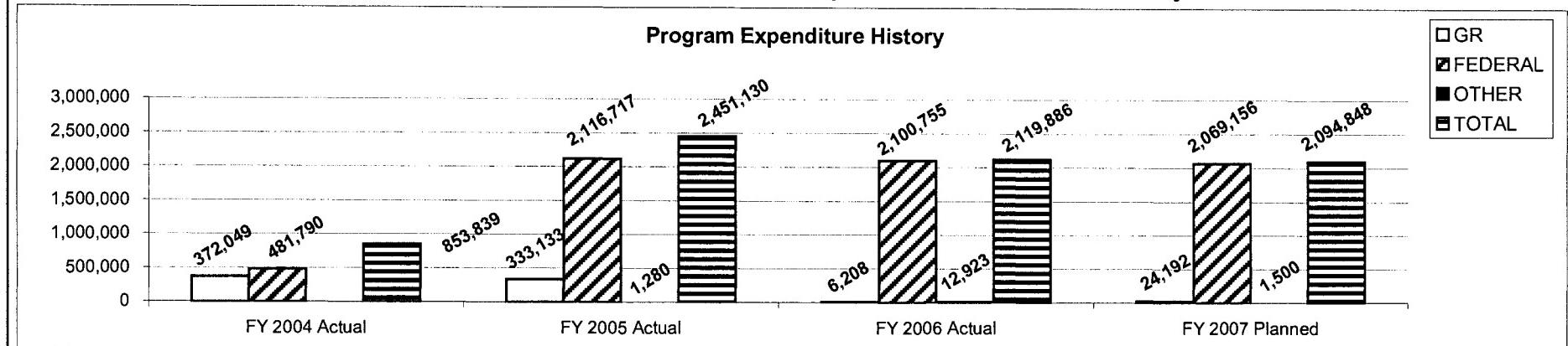
**4. Is this a federally mandated program? If yes, please explain.**

No

**Health and Senior Services****Newborn Health Initiative**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Other fund expenditures represent donated funds, and are spent by using the department's donated funds appropriation authority.

**6. What are the sources of the "Other" funds?**

Department of Health- Donated (0658).

**7a. Provide an effectiveness measure.**

| Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate |                   |                         |   |  |                         |                               |                         |                               |                               |
|--|-------------------|-------------------------|---|--|-------------------------|-------------------------------|-------------------------|-------------------------------|-------------------------------|
|  | CY 2004 Statewide | CY 2004 Home Visitation | CY 2005 Statewide (Available November 2006) | CY 2005 Home Visitation (Available January 2007) | CY 2006 Proj. Statewide | CY 2006 Proj. Home Visitation | CY 2007 Proj. Statewide | CY 2007 Proj. Home Visitation | CY 2008 Proj. Home Visitation |
| 4+ DTP   | 87.1%             | 100.0%                  | 88.0%                                       | 100.0%   | 89.0%                   | 100.0%                        | 90.0%                   | 100.0%                        | 92.0%                         |
| 3+ Polio   | 92.1%             | 100.0%                  | 94.0%                                       | 100.0%   | 95.0%                   | 100.0%                        | 96.0%                   | 100.0%                        | 98.0%                         |
| 1+ MMR   | 93.8%             | 100.0%                  | 94.0%                                       | 100.0%   | 95.0%                   | 100.0%                        | 96.0%                   | 100.0%                        | 98.0%                         |
| 3+ HIB   | 94.6%             | 100.0%                  | 95.0%                                       | 100.0%   | 96.0%                   | 100.0%                        | 97.0%                   | 100.0%                        | 98.0%                         |
| 3+ Hep   | 90.6%             | 100.0%                  | 92.0%                                       | 100.0%   | 93.0%                   | 100.0%                        | 94.0%                   | 100.0%                        | 95.0%                         |

Source: Bureau of Genetics and Healthy Childhood (GHC)

**Health and Senior Services**

**Newborn Health Initiative**

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

**7a. Provide an effectiveness measure (continued).**

**Home Visitation Clients Served**

|  | FY 2004      | FY 2005      | FY 2006<br>Proj.* | FY 2007<br>Proj. | FY 2008<br>Proj. |
|--|--------------|--------------|-------------------|------------------|------------------|
| Missouri<br>Community-Based<br>Home Visiting | 808          | 740          | 800               | 825              | 850              |
| Building Blocks                              | 284          | 429          | 400               | 400              | 400              |
| <b>TOTAL</b>                                 | <b>1,092</b> | <b>1,169</b> | <b>1,200</b>      | <b>1,225</b>     | <b>1,250</b>     |

\*Available 11/01/2006

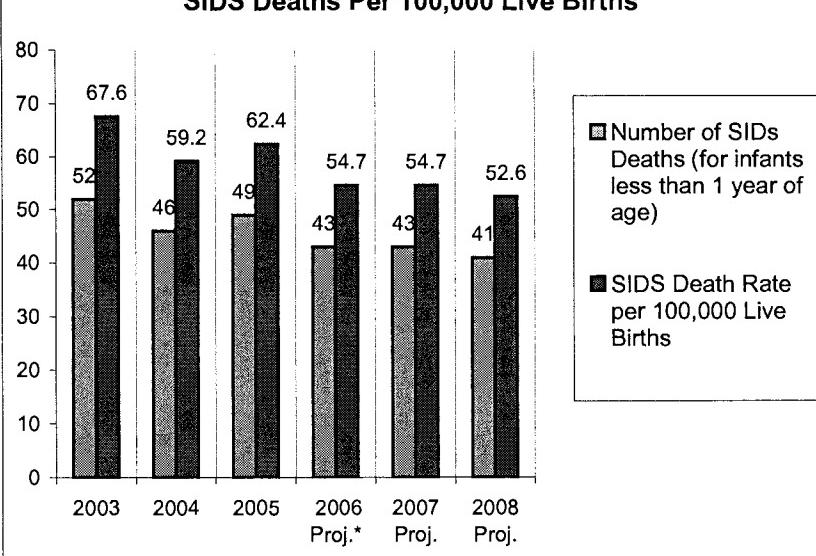
**Breastfeeding Rates**

|            | CY 2004 | CY 2005<br>Proj.* | CY 2006<br>Proj. | CY 2007<br>Proj. | CY 2008<br>Proj. |
|------------|---------|-------------------|------------------|------------------|------------------|
| Initiation | 65.6%   | 67.0%             | 69.0%            | 70.0%            | 73.0%            |
| 6 months   | 29.9%   | 32.0%             | 35.0%            | 37.0%            | 40.0%            |

\*Data available from Centers for Disease Control and Prevention (CDC) June 2007

Source: CDC National Immunization Data

**SIDS Deaths Per 100,000 Live Births**

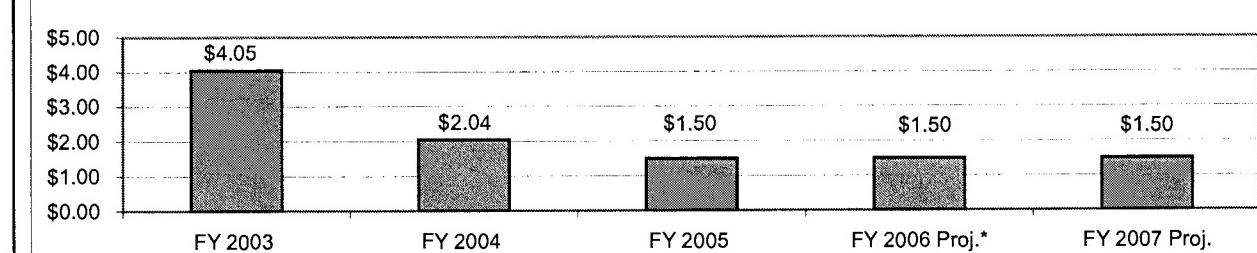


\*Available 08/01/2007

Source: DHSS MICA

**7b. Provide an efficiency measure.**

**Cost of Educational Materials Per Newborn Per Year**



\*Available 02/01/2007.

Source: Bureau of Genetics and Healthy Childhood Program Data

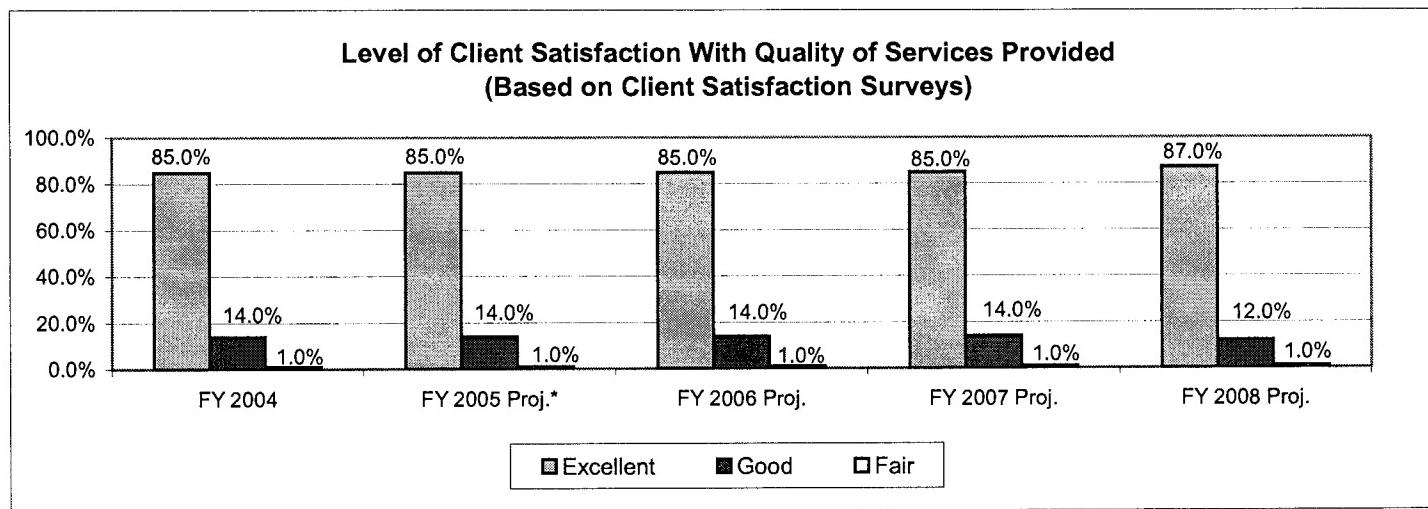
**Health and Senior Services****Newborn Health Initiative**

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

**7c. Provide the number of clients/individuals served, if applicable.**

| <b>Number of Clients Served</b> |                |               |                                |                                |  |
|---------------------------------|----------------|---------------|--------------------------------|--------------------------------|--|
|                                 | Baby Your Baby | Back-to-Sleep | Number of Pregnancies per Year | Number of Live Births per Year | Number of Evaluations Conducted at FAS Ctrs. |
| FY 2004                         | 12,145         | 7,757         | 90,046                         | 77,709                         | 6  |
| FY 2005                         | 22,637         | 4,817         | 90,627                         | 78,547                         | 31   |
| FY 2006 Proj.                   | 21,814         | 4,291         | 90,274*                        | 77,709*                        | 42   |
| FY 2007 Proj.                   | 60,000         | 12,000        | 90,274                         | 77,709                         | 44   |
| FY 2008 Proj.                   | 25,000         | 4,300         | 91,000                         | 78,000                         | 44   |

\*Available August 2007

**7d. Provide a customer satisfaction measure, if available.**

\*Available January 2007

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|              | DCPH             |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|------------------|--|
| GR           | 0                |  |  |  |  |  |  | 0                |  |
| FEDERAL      | 347,851          |  |  |  |  |  |  | 347,851          |  |
| OTHER        | 5,410,980        |  |  |  |  |  |  | 5,410,980        |  |
| <b>TOTAL</b> | <b>5,758,831</b> |  |  |  |  |  |  | <b>5,758,831</b> |  |

**1. What does this program do?**

This program assures that school children have access to school nursing services by providing contracts to public school districts and health agencies to establish or expand health services for school children. The program focuses on increasing access to a regular source of medical care and addressing the unique needs of children with special health care needs, such as asthma, diabetes, epilepsy, and Attention Deficit - Hyperactivity Disorder (ADHD) that may interfere with student success, by developing health plans in collaboration with the students, parents, and health care professionals. School health services programs are planned and approved by local school health advisory councils comprised of parents, teachers, students, and local community stakeholders. The program is a collaborative effort of the State Departments of Health and Senior Services, Social Services, and Elementary and Secondary Education.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.603, RSMo.

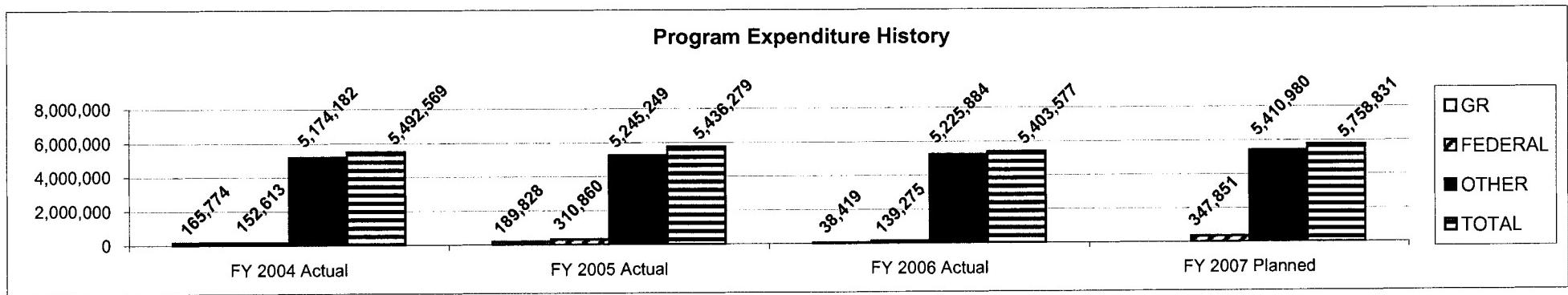
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Services Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Missouri School-Age Children's Health Services**

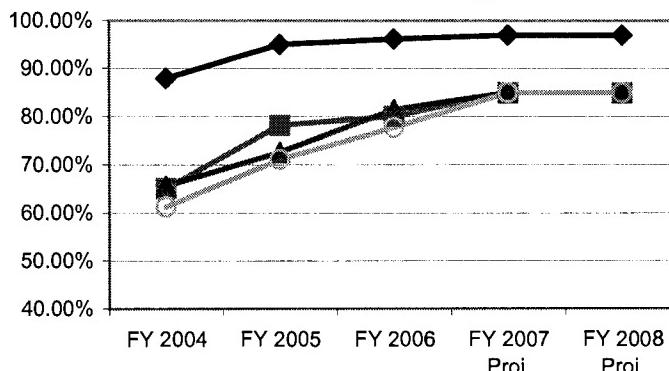
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### **6. What are the sources of the "Other" funds?**

Health Initiatives Fund (HIF) (0275); and Department of Health and Senior Services Document Services Fund (0646).

#### **7a. Provide an effectiveness measure.**

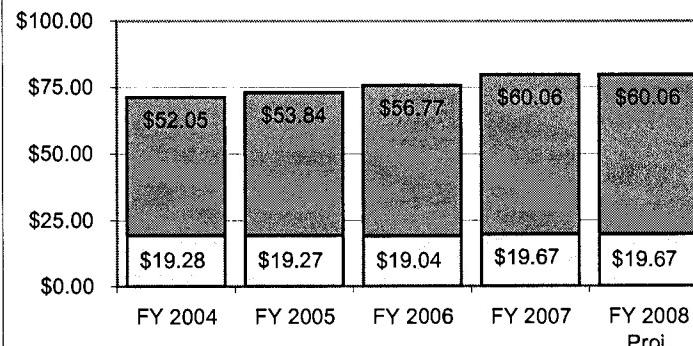
**Access to Medical Care Through School Health Services Program**



- Individualized Plans for Children with Special Health Care Needs
- Children with Access to Regular Source of Medical Care
- Children with Completed Hearing Referrals
- Children with Completed Vision Referrals

#### **7b. Provide an efficiency measure.**

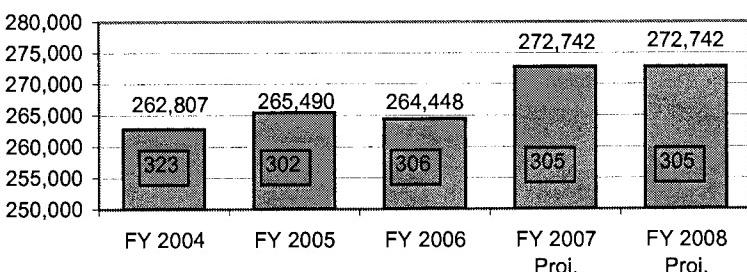
**Cost Per Student in School Health Services Program**



- Local Funds (Amount of local funds dedicated to school health services divided by number of students)
- Health Initiative Funds (Amount in HIF contracts divided by the number of students)

#### **7c. Provide the number of clients/individuals served, if applicable.**

**Number of School-Age Children Served by the School Health Services Program and School Districts Served**



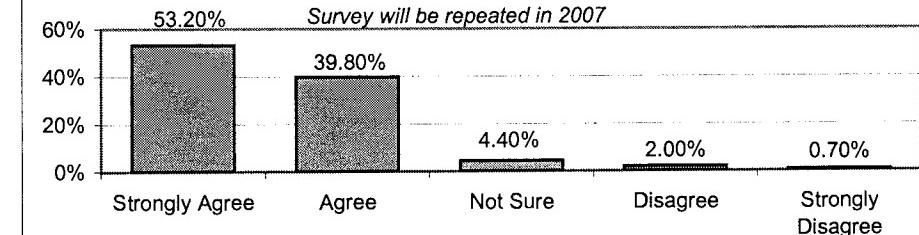
Numbers in boxes represent the number of school districts served.

Between 2002-2006, 53 public school districts maintained program services without state funding.

#### **7d. Provide a customer satisfaction measure, if available.**

**Parent Satisfaction Survey Missouri School Health Services Program - June 2000**

"I am very satisfied with the care my child receives from the school nurse program."



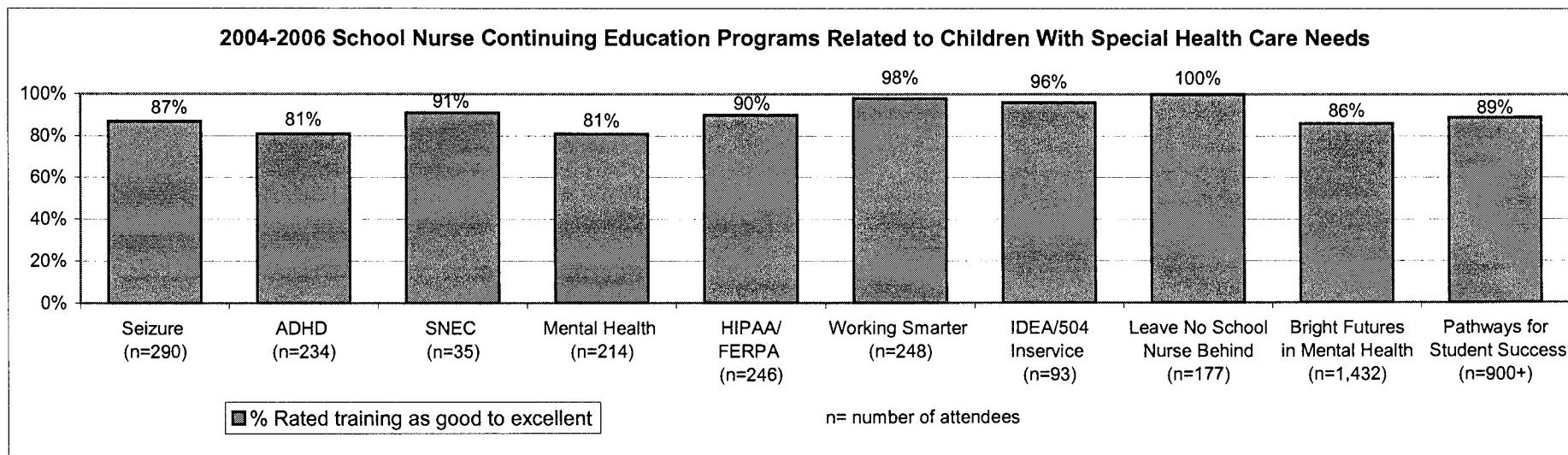
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 7d. Provide a customer satisfaction measure, if available (continued).



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Adolescent Health

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|                | DCPH      |  |  |  |  |  |  |  | TOTAL     |  |
|----------------|-----------|--|--|--|--|--|--|--|-----------|--|
| <b>GR</b>      | 36,343    |  |  |  |  |  |  |  | 36,343    |  |
| <b>FEDERAL</b> | 1,177,610 |  |  |  |  |  |  |  | 1,177,610 |  |
| <b>OTHER</b>   |           |  |  |  |  |  |  |  |           |  |
| <b>TOTAL</b>   | 1,213,953 |  |  |  |  |  |  |  | 1,213,953 |  |

**1. What does this program do?**

This program provides consultation, technical assistance, education, and resources to assist health professionals, school personnel, parents, adolescents, community, and state organizations address various adolescent health concerns. Features of this program include:

- Bi-monthly newsletter on best practices in adolescent health care disseminated to over 6,500 health professionals statewide,
- Educational training programs on adolescent health topics including mental health,
- Abstinence-Only Education for adolescents and parent education programs through local contracts, and
- Teen Outreach Program (TOP) pilot projects to promote healthy youth development and reduce health risks such as teen pregnancy.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Abstinence Education Welfare Reform Extension Act of 2006, PL 104-193, Section 510 to Title V of the Social Security Act.

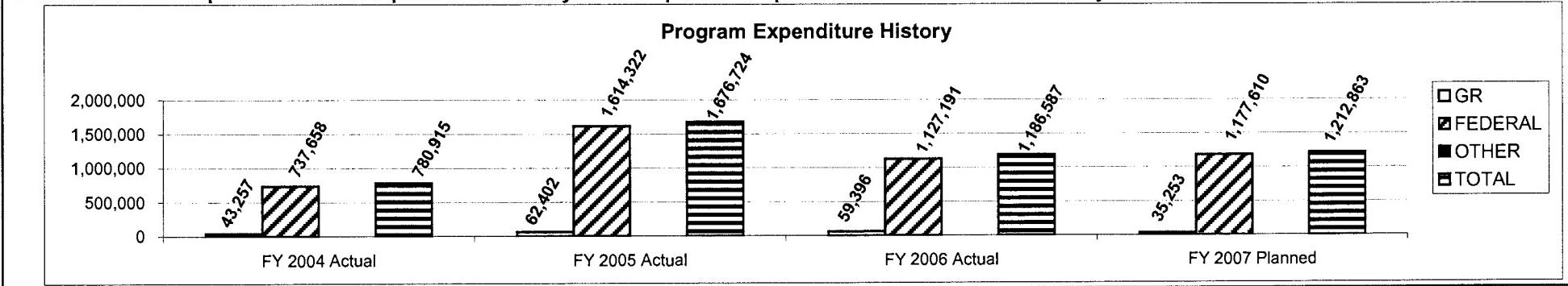
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Abstinence-Only Education Grant supports this program and requires the state to provide a \$3 non-federal/\$4 federal match. Local contractors are required to meet the match. The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Adolescent Health

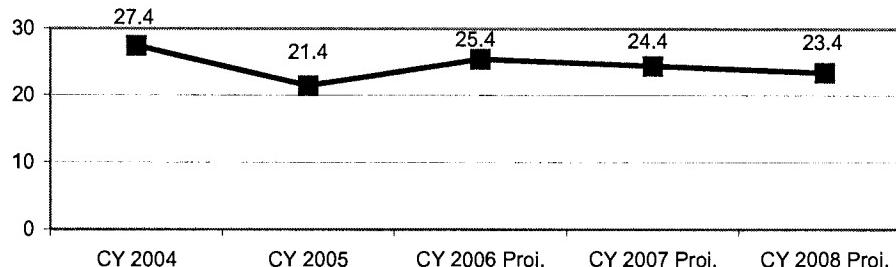
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 6. What are the sources of the "Other" funds?

N/A

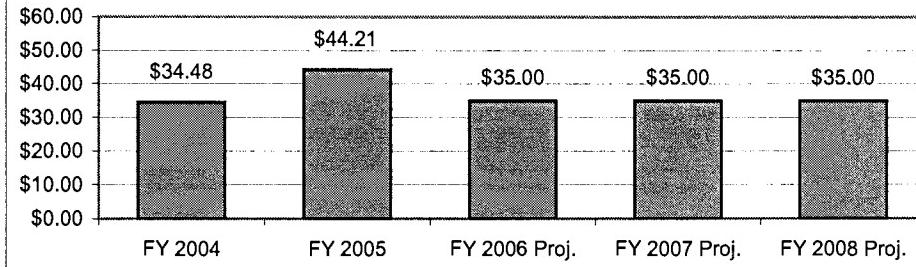
#### 7a. Provide an effectiveness measure.

**Missouri Rate of Pregnancy for Teenagers Age 15-17  
(per 1,000 Adolescent Females)**



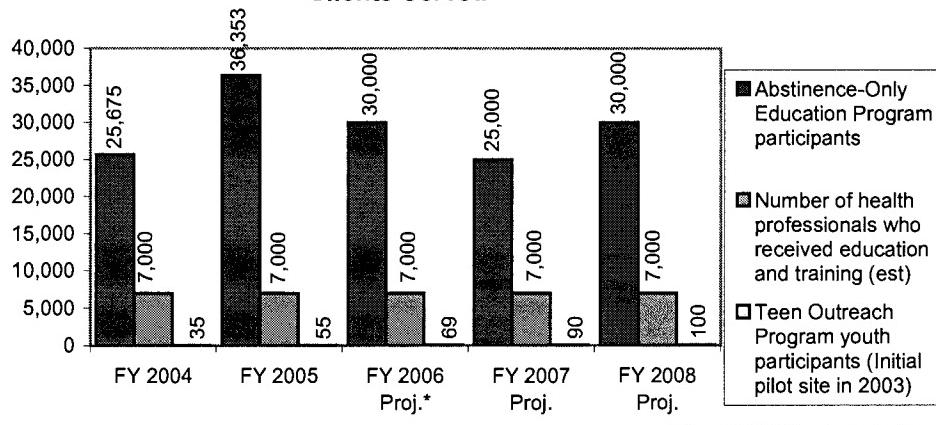
#### 7b. Provide an efficiency measure.

**Average Cost Per Abstinence-Only Education Program Client**



#### 7c. Provide the number of clients/individuals served, if applicable.

**Clients Served**



Note: FY 2007 projected clients are anticipated to be less due to the uncertainty of when new AOE contracts will be issued from the new RFP.

\*FY 2006 actual figures for the Abstinence-Only Education (AOE) Program will be available by December 31, 2006.

#### 7d. Provide a customer satisfaction measure, if available.

**Abstinence-Only Education Contractors' Satisfaction Survey Summary  
(1=lowest satisfaction; 4=highest satisfaction)**

|                                  | FY 2004 | FY 2005 | FY 2006 Proj.* |
|----------------------------------|---------|---------|----------------|
| Invoices paid in a timely manner | 3.5     | 2.9     | 2.9            |
| DHSS staff responsive to needs   | 3.9     | 3.6     | 3.6            |
| Training sessions helpful        | 3.4     | 3.1     | 3.1            |

\*FY 2006 results will be available by September 30, 2006.

**Adolescent Health Newsletter Readership Survey**

|                           | FY 2004 | FY 2006 Proj. | FY 2008 Proj. |
|---------------------------|---------|---------------|---------------|
| Newsletter is valuable    | 100%    | 100%          | 100%          |
| Helpful to their practice | 88.50%  | 90.00%        | 90.00%        |

Note: Survey conducted every two years. In FY 2004, 620 surveys were sent, and 130 surveys were returned (21 percent). The FY 2006 readership evaluation will be completed by September 30, 2006.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|              | DCPH             |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|------------------|--|
| GR           | 1,334,897        |  |  |  |  |  |  | 1,334,897        |  |
| FEDERAL      | 751,870          |  |  |  |  |  |  | 751,870          |  |
| OTHER        | 0                |  |  |  |  |  |  | 0                |  |
| <b>TOTAL</b> | <b>2,086,767</b> |  |  |  |  |  |  | <b>2,086,767</b> |  |

**1. What does this program do?**

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions who are at or below 185 percent of the federal poverty level. All third party payers must be utilized before reimbursement is considered.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sec 501-510.

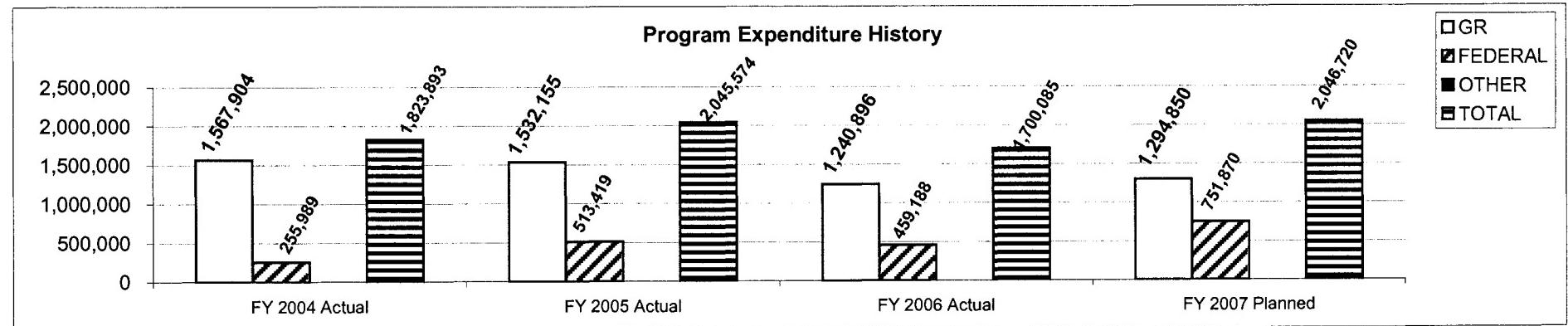
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Genetic Services**

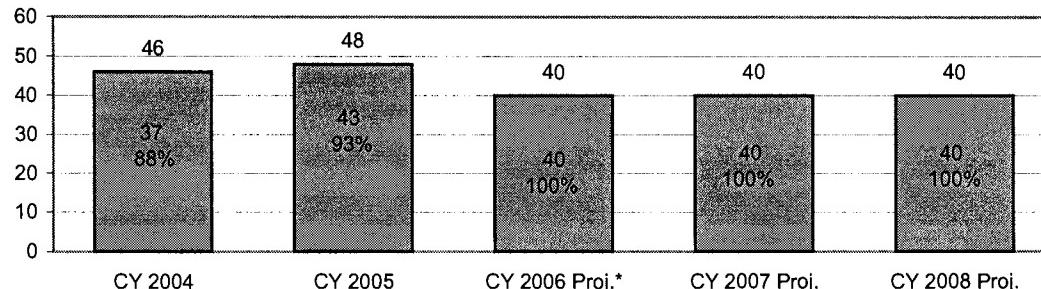
**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

**Number and Percent of Children with Sickle Cell Disease Having a Medical Home**



Note: The numbers outside the box represent the number of children with Sickle Cell Disease. The numbers inside represent the number of those children with a medical home, along with the percent of children with a medical home. "Medical Home" means a child with an abnormal screen has had a confirmatory test to diagnose the conditions, put on an appropriate diet/medicine, and has been seen or is scheduled to be seen by a health care provider. \* Available 2/1/07

**7b. Provide an efficiency measure.**

**Average Cost Per Client**

|                          | FY 2004  | FY 2005  | FY 2006<br>Proj.* | FY 2007<br>Proj. | FY 2008<br>Proj. |
|--------------------------|----------|----------|-------------------|------------------|------------------|
| Genetic Tertiary Centers | \$ 305   | \$ 307   | \$ 305            | \$ 307           | \$ 307           |
| Hemoglobinopathy         | \$ 667   | \$ 798   | \$ 598            | \$ 589           | \$ 598           |
| Sickle Cell Trait        | \$ 86    | \$ 85    | \$ 55             | \$ 55            | \$ 55            |
| Adult Treatment Program  | \$ 1,427 | \$ 1,600 | \$ 2,662          | \$ 2,662         | \$ 2,662         |
| Metabolic Formula        | \$ 5,391 | \$ 2,817 | \$ 6,183          | \$ 6,183         | \$ 6,183         |

Note: The metabolic cost per client can vary widely depending on the individual needs. The program only serves an average of 20 clients per year over the past three years. Average cost per client for Genetic Services does not include clients served through educational activities.

\* Available 2/1/07.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Genetic Services

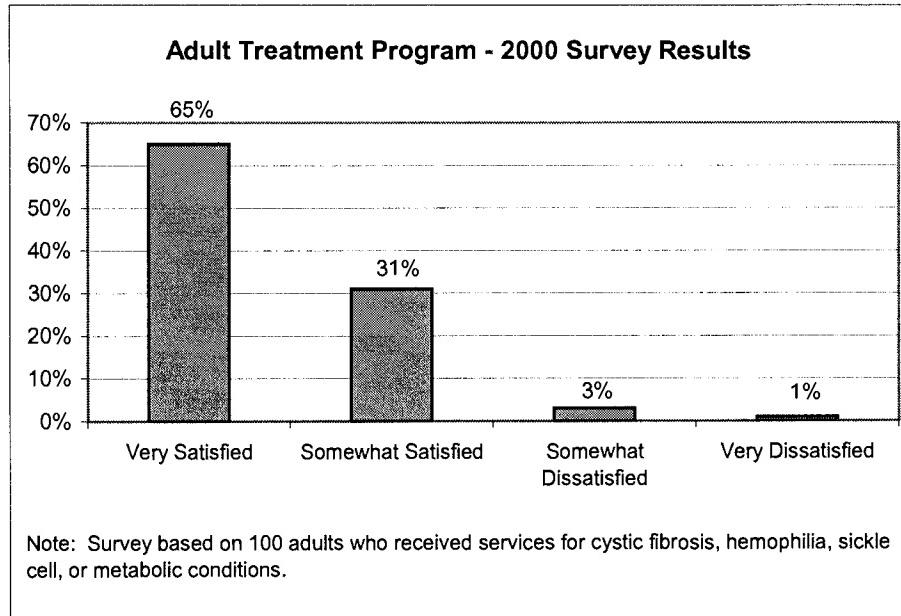
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

**7c. Provide the number of clients/individuals served, if applicable.**

|                                       | Number of Clients Served |         |                   |                  |                  |
|---------------------------------------|--------------------------|---------|-------------------|------------------|------------------|
|                                       | FY 2004                  | FY 2005 | FY 2006<br>Proj.* | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Genetic Tertiary Centers              | 3,021                    | 2,753   | 3,121             | 3,500            | 3,500            |
| Hemoglobinopathy                      | 884                      | 750     | 1,000             | 900              | 900              |
| Sickle Cell Trait                     | 1,085                    | 956     | 600               | 600              | 600              |
| Adult Treatment and Metabolic Formula | 39                       | 33      | 33                | 81               | 81               |
| Metabolic Formula                     | 10                       | 14      | 21                | 50               | 50               |

\* Available 2/1/07

**7d. Provide a customer satisfaction measure, if available.**



| Satisfaction with Program - 2005 Survey Results      |     |     |             |
|--|-----|-----|-------------|
|  | Yes | No  | No Response |
| Problem receiving service from program               | 13% | 84% | 3%          |
| Problem receiving service from physician or hospital | 11% | 89% | 0%          |

Note: Survey will be repeated in 2007 and 2009.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|         | DCPH      |  |  |  |  |  |  |  | TOTAL     |  |
|---------|-----------|--|--|--|--|--|--|--|-----------|--|
| GR      | 2,064,404 |  |  |  |  |  |  |  | 2,064,404 |  |
| FEDERAL | 2,630,723 |  |  |  |  |  |  |  | 2,630,723 |  |
| OTHER   | 362,497   |  |  |  |  |  |  |  | 362,497   |  |
| TOTAL   | 5,057,624 |  |  |  |  |  |  |  | 5,057,624 |  |

**1. What does this program do?**

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illness, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages an individual/family to improve their level of independence. The Children with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management Services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.725-191.745, 201.040; 201.030, RSMo; Title V Social Security Act, Maternal and Child Health Bureau Title V Block Grant, Section 501-510.

**3. Are there federal matching requirements? If yes, please explain.**

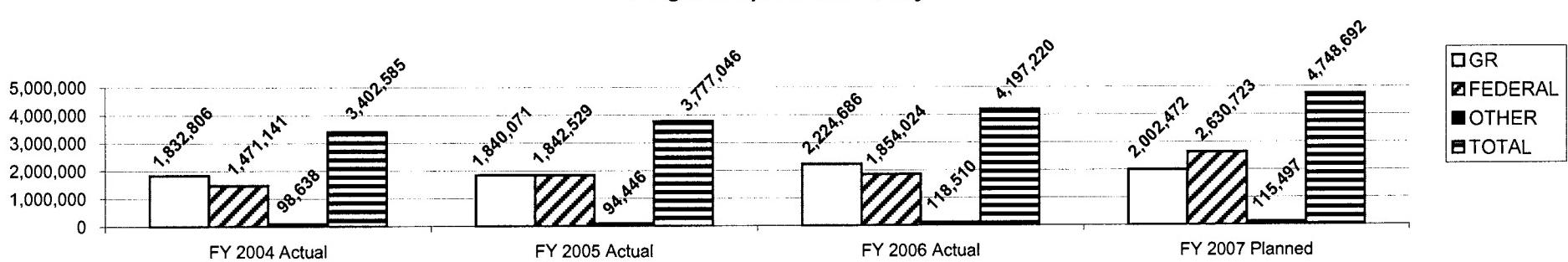
Yes, the Maternal and Child Health Bureau Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, states receiving Title V Block Grant funds are required to have a Children With Special Health Care Needs Program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Special Health Care Needs (SHCN)

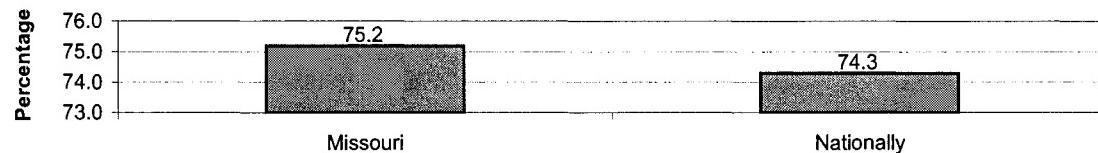
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 6. What are the sources of the "Other" funds?

C&M Smith Memorial Endowment Fund (0873), Crippled Children Fund (0950), Department of Health-Donated Fund (0658), and Department of Heath and Senior Services Document Services Fund (0646)

#### 7a. Provide an effectiveness measure.

##### Families of Children with Special Health Care Needs (CSHCN) Report Service Systems Organized and Easy to Use\*

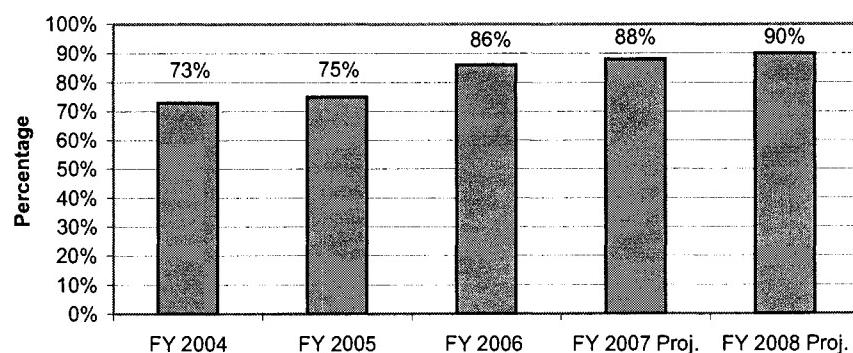


Data obtained from the 2000-2001 National Survey of Children with Special Health Care Needs (CSHCN)

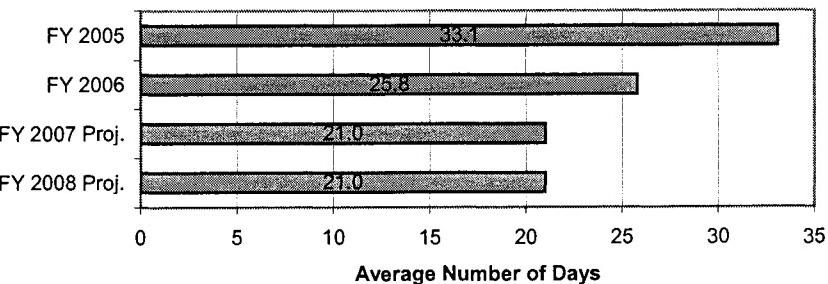
\*A telephone survey of parents was conducted in 2000-2001; the results were released in 2004. Another survey is to be conducted from April 2005 to December 2006. Data will be collected during FY2007 through annual assessment process to compare SHCN participants with National Survey data.

#### 7b. Provide an efficiency measure.

##### Claims Received and Paid within Ten Days



##### Service Coordination Contract Payment Processing



Note: 2004 Service Coordination Contract Processing data unavailable.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Special Health Care Needs (SHCN)**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

|   | FY 2004 | FY 2005 | FY 2006 | FY 2007<br>Proj. | FY 2008<br>Proj. |
|---|---------|---------|---------|------------------|------------------|
| Total number of Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program | 42      | 49      | 50      | 65               | 75               |
| Total number of Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program   | 2,475   | 2,698   | 2,705   | 2,626            | 2,626            |
| Total number of CSHCN receiving Service Coordination through a SHCN Program (excluding PDW and HCY)   | 1,273   | 1,543   | 1,550   | 1,455            | 1,455            |

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction data will be collected through annual assessment process. Initial data will be obtained during FY 2007.

***PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.***

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Adult Head Injury Program (including Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

|              | DCPH             |  |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|--|------------------|--|
| GR           | 1,456,985        |  |  |  |  |  |  |  | 1,456,985        |  |
| FEDERAL      | 365,150          |  |  |  |  |  |  |  | 365,150          |  |
| OTHER        | 852,400          |  |  |  |  |  |  |  | 852,400          |  |
| <b>TOTAL</b> | <b>2,674,535</b> |  |  |  |  |  |  |  | <b>2,674,535</b> |  |

**1. What does this program do?**

This program assists Missouri residents age 21 and over who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant head injury. The Adult Head Injury Program provides service coordination and rehabilitation services, ensures statewide access to evaluation and rehabilitative services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program also provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent traumatic head injuries and to restore independent and productive lifestyles after traumatic head injury.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.735-192.745, 199.003-199.051, and 304.028, RSMo; Title XIX of Social Security Act.

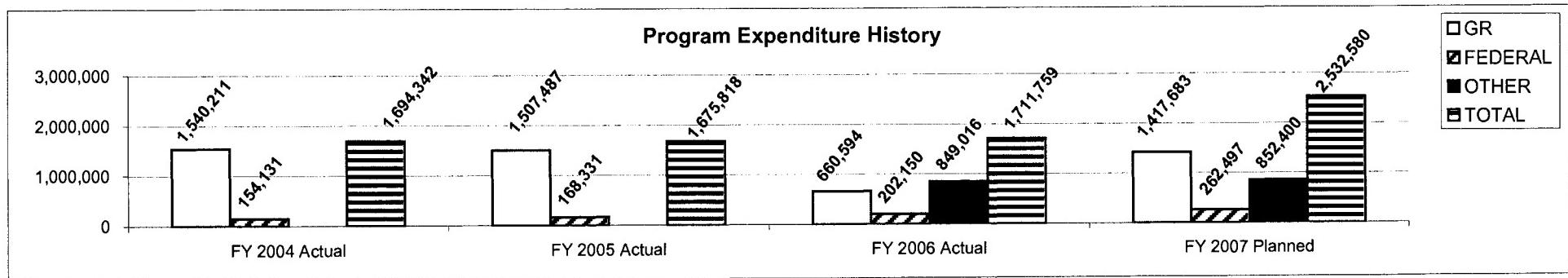
**3. Are there federal matching requirements? If yes, please explain.**

Yes, Medicaid funds support a portion of this program with a 50 percent general revenue/50 percent federal match.

**4. Is this a federally mandated program? If yes, please explain.**

No, however, an advisory council must be in existence in order to receive certain head injury federal grants.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Adult Head Injury Program (including Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

#### 6. What are the sources of the "Other" funds?

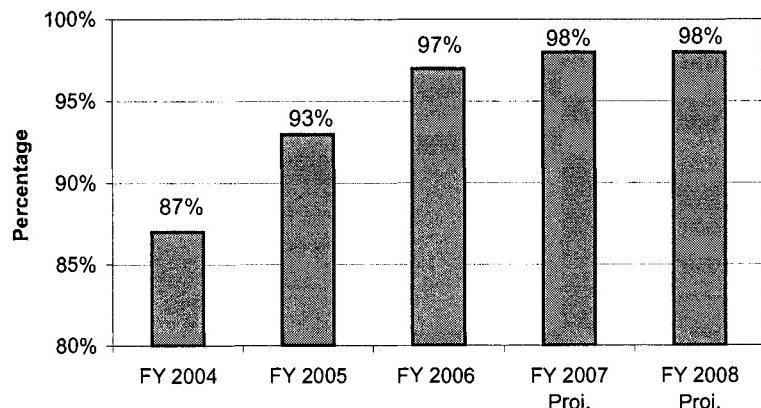
Head Injury Fund (0742)

#### 7a. Provide an effectiveness measure.

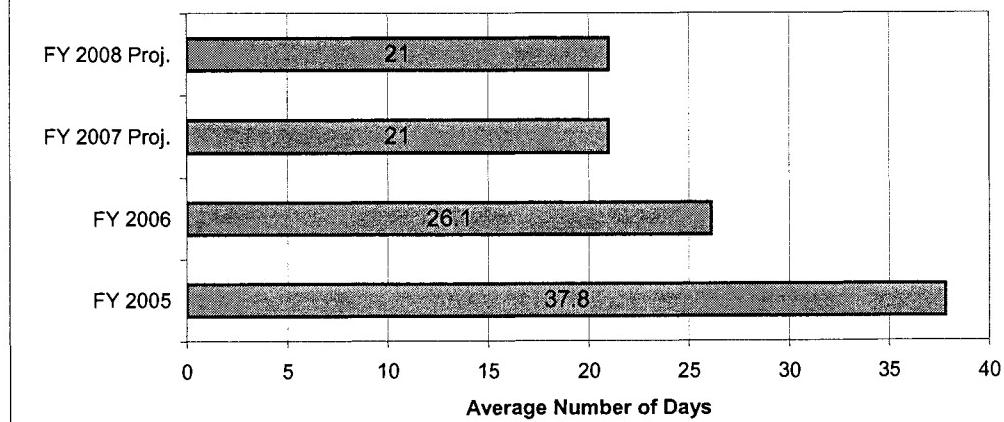
Effectiveness will be measured by improvement in the areas of independent living and community participation as reported by participants during the annual assessment. Baseline data will be obtained during FY 2007. Comparison data to measure improvement will be obtained in FY 2008.

#### 7b. Provide an efficiency measure.

Claims Received and Paid within Ten Days



Service Coordination Contract Payment Processing



\*2004 Service Coordination Contract Processing data unavailable.

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Adult Head Injury Program (including Head Injury Advisory Council)**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

#### **7c. Provide the number of clients/individuals served, if applicable.**

|  | FY 2004 | FY 2005 | FY 2006 | FY 2007<br>Proj. | FY 2008<br>Proj. |
|--|---------|---------|---------|------------------|------------------|
| TBI participants receiving specialized head injury | 407     | 596     | 607     | 537              | 537              |
| TBI participants receiving rehabilitative services | 170     | 143*    | 138*    | 235**            | 235**            |
| Number of community based rehabilitative           | 77      | 76*     | 69*     | 62***            | 56***            |

\* Occupational Therapy, Speech Therapy, and Physical Therapy were eliminated as services provided by the program effective October 1, 2005.

\*\* Program received \$765,000 in additional funding in FY 2007. The increase in projected participants served was calculated by dividing the additional funding by the average amount paid per participant in FY 2006. This sum was then added to the number of participants receiving services in FY 2006.

\*\*\* Based on elimination of services and new requirements for continued provider enrollment, a decline in the number of providers is anticipated. The projected numbers were reduced by 9 percent each year, as there was a 9 percent decline in the number of providers from FY 2005 to FY 2006.

#### **7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction data will be collected through annual assessment process. Initial data will be obtained during FY 2007.

***PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.***

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Injury and Violence Prevention**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

|              |                  |  |  |  |  |  |  |  |  | <b>TOTAL</b>     |  |
|--------------|------------------|--|--|--|--|--|--|--|--|------------------|--|
| GR           | 263,686          |  |  |  |  |  |  |  |  | 263,686          |  |
| FEDERAL      | 1,206,634        |  |  |  |  |  |  |  |  | 1,206,634        |  |
| OTHER        | 0                |  |  |  |  |  |  |  |  | 0                |  |
| <b>TOTAL</b> | <b>1,470,320</b> |  |  |  |  |  |  |  |  | <b>1,470,320</b> |  |

**1. What does this program do?**

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, works with other agencies addressing injury causes, and supports the collection and analysis of injury data. IVPP contracts with nine local SAFE KIDS coalitions to conduct primary injury prevention interventions in communities, the University of Missouri to conduct the Think First Missouri Educational Program that provides primary prevention activities addressing the prevention of head and spinal cord injury, and community-based rape and abuse agencies that provide sexual assault prevention activities and/or crisis counseling and other services to rape and sexual assault victims. IVPP also funds forensic examinations for suspected victims of rape, sexual assault, and sexual abuse; training to health care providers who provide medical examinations for children who are suspected victims of child maltreatment; educational initiatives promoting screening for interpersonal violence by health care providers; and coordinates the development of the Violence Against Women State Prevention Plan.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

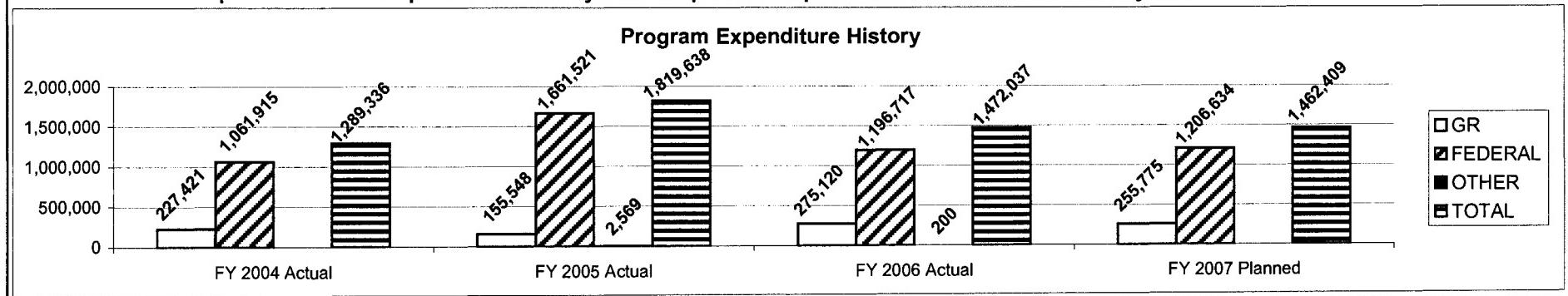
Section 191.225 and 199.003, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


## PROGRAM DESCRIPTION

**Health and Senior Services**

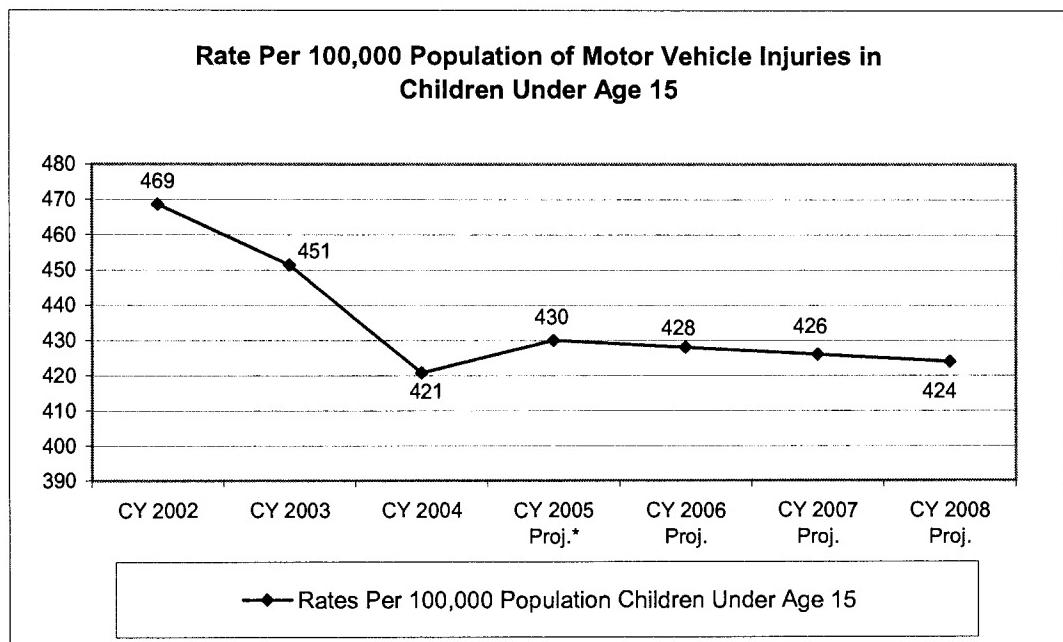
**Injury and Violence Prevention**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**



\* Available December 2006.

**7b. Provide an efficiency measure.**

| Average cost per individual served  |          |                   |                  |                  |
|-------------------------------------|----------|-------------------|------------------|------------------|
| Program                             | FY 2005  | FY 2006           | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Think First                         | \$1.71   | Available 1-31-07 | \$2.00           | \$2.00           |
| SAFE KIDS*                          | \$1.19   | Available 1-31-07 | \$1.50           | \$1.50           |
| Sexual Assault Prevention           | \$4.45   | Available 1-31-07 | \$6.25           | \$6.25           |
| Sexual Assault Hotline              | \$25.81  | Available 1-31-07 | 0 **             | 0 **             |
| Sexual Assault Victim               | \$88.91  | Available 1-31-07 | \$86.54          | \$86.54          |
| SAFE CARE Training and Consultation | \$88.00  | \$154.69          | \$85.00          | \$85.00          |
| Forensic Rape Examinations          | \$291.87 | \$291.87          | \$290.70         | \$290.70         |

\*This measure depends on the unique activities planned by each contractor as well as the number of individuals participating in the activities.

\*\*Due to change of emphasis by Centers for Disease Control and Prevention (CDC), DHSS discontinued funding the sexual assault hotlines in FY 2007.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Injury and Violence Prevention**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs**

**7c. The number of clients/individuals served, if applicable.**

| <b>Clients Served</b>               |         |         |                  |                  |                  |
|-------------------------------------|---------|---------|------------------|------------------|------------------|
| Program                             | FY 2004 | FY 2005 | FY 2006<br>Proj. | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Think First                         | 16,833  | 24,577  | 20,000*          | 20,000           | 20,000           |
| SAFE KIDS                           | 54,247  | 75,433  | 70,000*          | 70,000           | 70,000           |
| Sexual Assault Prevention           | 116,618 | 117,929 | 115,000*         | 115,000          | 115,000          |
| Sexual Assault Hotline              | 2,730   | 2,719   | 1,900*           | 0**              | 0**              |
| Sexual Assault Victim               | 1,226   | 1,387   | 1,300*           | 1,300            | 1,300            |
| SAFE-CARE Training and Consultation | 93      | 118     | 16               | 50               | 50               |
| Forensic Rape Examinations          | 330**   | 249**   | 296**            | 320              | 330              |

Note: FY 2006 actual data will be available January 31, 2007.

\*Includes SAFE and rape forensic examinations.

\*\*Due to change of emphasis by CDC, DHSS discontinued funding sexual assault hotlines in FY 2007.

**7d. Provide a customer satisfaction measure, if available.**

| <b>SAFE CARE Training Sessions</b> |           |                    |                 |
|------------------------------------|-----------|--------------------|-----------------|
|                                    | # Trained | % Completed Survey | Overall Rating* |
| FY 2006                            | 16        | 94%                | 4.9             |
| FY 2005                            | 118       | 51%                | 4.5             |
| FY 2004                            | 93        | 51%                | 4.3             |

\*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of "5" is Excellent and "4" is Very Good.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## PROGRAM DESCRIPTION

| Health and Senior Services  |                  |  |  |  |  |  |  |  |                  |
|---|------------------|--|--|--|--|--|--|--|------------------|
| Office of Primary Care and Rural Health Program (OPCRH)   |                  |  |  |  |  |  |  |  |                  |
| Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment |                  |  |  |  |  |  |  |  |                  |
|   | DCPH             |  |  |  |  |  |  |  | TOTAL            |
| GR  | 151,340          |  |  |  |  |  |  |  | 151,340          |
| FEDERAL   | 2,414,971        |  |  |  |  |  |  |  | 2,414,971        |
| OTHER   | 173,895          |  |  |  |  |  |  |  | 173,895          |
| <b>TOTAL</b>  | <b>2,740,206</b> |  |  |  |  |  |  |  | <b>2,740,206</b> |

**1. What does this program do?**

This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include:

- The Primary Care Office monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state; and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites;
- The Oral Health Program focuses on monitoring and reducing oral disease in Missouri citizens. Preventive efforts include the Fluoride Mouth Rinse Program that helps to reduce cavities in school-age children; the Public Water Fluoridation Program that monitors and supports fluoridation of public drinking water systems; and the Missouri Oral Health Preventive Services Program that provides oral health screening, preventive services, and referrals to children attending Early Head Start and Head Start, as well as school children in participating communities. Clinical service efforts include the Elks Mobile Dental Program, which provides dental services to children with special health care needs throughout the state, and the Missouri Donated Dental Services Program, which utilizes volunteer dentists and participating laboratories to provide services at no charge to the eligible patients in need of oral health care. Educational and outreach services include the Portable Dental Equipment Program, which provides the equipment to be used by hygienists and/or dentists conducting community outreach and education activities; the provision of a variety of oral health educational resources/materials for local oral health education/promotion programs; and the Oral Health Surveillance System, which monitors the state of oral health in children in Missouri;
- The Office of Rural Health supports and implements programs from the federal Office of Rural Health Policy directed on improving all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals to support quality improvement programs; and implementation of the Health Insurance Portability and Protection Act and the Prospective Payment System. Emergency medical systems support has been provided through the Rural Access to Emergency Devices, which provides automatic external defibrillators (AED) and training to rural first responders to improve health outcomes in rural emergency medical systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections: 191.411, RSMo (PRIMO); 191.500, RSMo (Student Loans); 191.600, RSMo (Loan Repayment Program); 192.604, RSMo (Office of Rural Health); 192.050, RSMo (Oral Health Program); 335.212, RSMo (Nurse Loan Program); 335.245, RSMo (Nurse Loan Repayment Program); and Sec. 333(D), PHS Act (Primary Care Office).

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Office of Rural Health grant requires a \$3 state to \$1 federal match.

## PROGRAM DESCRIPTION

### **Health and Senior Services**

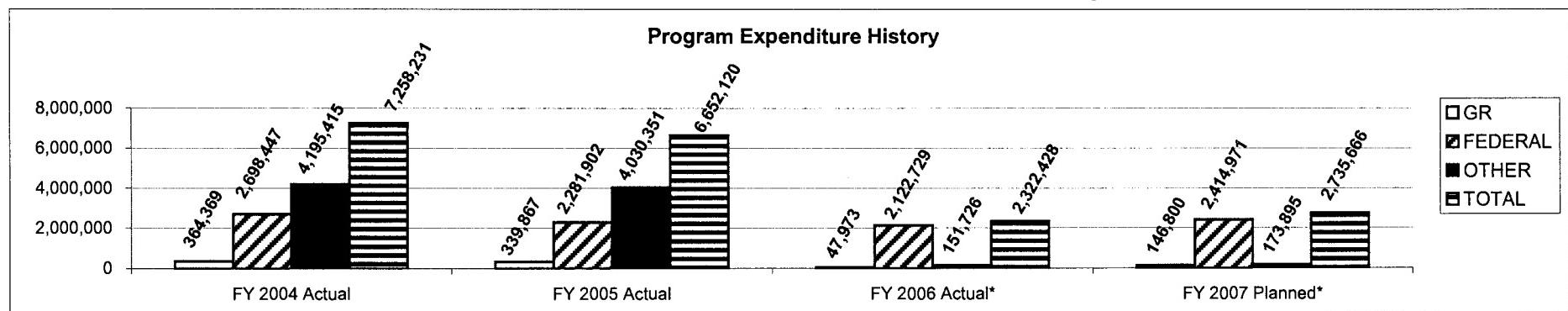
#### **Office of Primary Care and Rural Health Program (OPCRH)**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

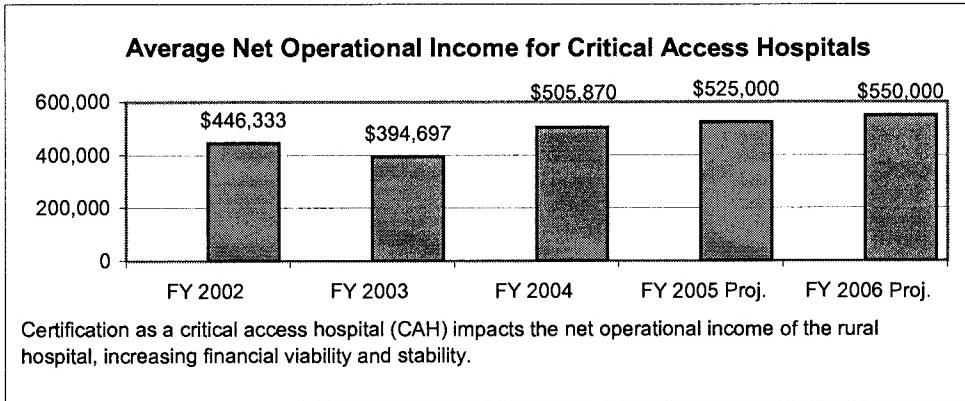


\*Based on OPCRH Program only (previously part of Health Care Access Program).

**6. What are the sources of the "Other" funds?**

Health Access Incentive Fund (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565).

**7a. Provide an effectiveness measure.**



Note: Average net operational income for FY 2005 will not be available until 2007 due to facility reporting time frames and time needed for compilation and analysis of data.

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Office of Primary Care and Rural Health Program (OPCRH)**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment**

**7b. Provide an efficiency measure.**

| Fluoride Treatment Program - Cost per Child |          |          |          |                   |
|---|----------|----------|----------|-------------------|
|   | FFY 2003 | FFY 2004 | FFY 2005 | FFY 2006<br>Proj. |
| <b>Fluoride Mouth Rinse</b>                 | \$ 0.81  | \$ 0.89  | \$ 1.46  | \$ 2.40           |
| <b>Fluoride Varnish</b>                     | \$ -     | \$ -     | \$ -     | \$ 1.15           |

Note: The charge for a dental office visit for diagnostic and preventive services can exceed \$100 per visit. The cost of the fluoride program is less than 2 percent of the cost for a dental office visit. The cost of an office visit was calculated by information provided by the Missouri Primary Care Association. Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Fluoride varnish treatments are being piloted in select elementary schools, and the majority of head start and early head start programs in SFY 2007. Schools will be encouraged to transition from mouth rinse to varnish by SFY 2008.

**7c. Provide the number of clients/individuals served, if applicable.**

| Number of Clients Served by Fiscal Year   |                |                |               |               |                  |
|---|----------------|----------------|---------------|---------------|------------------|
| Programs' Services to Clients/Individuals | FY 2003        | FY 2004        | FY 2005       | FY 2006       | FY 2007<br>Proj. |
| Fluoride Mouth Rinse Program Students     | 103,726        | 98,740         | 91,191        | 90,000        | 90,000           |
| Elks Mobile Dental Patients               | 2,514          | 2,641          | 1,824         | 2,355         | 2,500            |
| Oral Health Preventive Services Students  | 0              | 0              | 0             | 4,377         | 50,000           |
| Small Rural Hospitals                     | 29             | 30             | 30            | 39            | 45               |
| Critical Access Hospitals                 | 15             | 17             | 19            | 35            | 35               |
| <b>Total Served</b>                       | <b>106,284</b> | <b>101,428</b> | <b>93,064</b> | <b>96,806</b> | <b>142,580</b>   |

Note: The number of clients/individuals served includes the number of students participating in the Fluoride Mouth Rinse (FMR) Program and the Oral Health Preventive Services Program; the number of dental visits provided by the Elks dental vans; and the number of critical access and small rural hospitals that received financial and technical support.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## NEW DECISION ITEM

RANK: 7 OF 12

| <b>Health and Senior Services</b>  |                   | <b>Budget Unit</b> <u>58420C</u> |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
|--|-------------------|----------------------------------|------------------|-----------------------------------|--|--|--|----|---------|-------|-------|----|---|---|---|----|---|---|---|-----|---|---|-----------|-----|---|---|---|--------------|----------|----------|------------------|------------|-------------|-------------|-------------|--------------------|----------|----------|----------|
| <b>Community and Public Health</b>   |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>Comprehensive Tobacco Prevention and Cessation</b>  |                   | DI# <u>1580006</u>               |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>1. AMOUNT OF REQUEST</b>  |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <table border="1"> <thead> <tr> <th colspan="4">FY 2008 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,000,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>   |                   |                                  |                  | FY 2008 Budget Request            |  |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 1,000,000 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FY 2008 Budget Request   |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| GR   | Federal           | Other                            | Total            |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| PS   | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| EE   | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| PSD  | 0                 | 0                                | 1,000,000        |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| TRF  | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>Total</b>   | <b>0</b>          | <b>0</b>                         | <b>1,000,000</b> |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>FTE</b>   | <b>0.00</b>       | <b>0.00</b>                      | <b>0.00</b>      |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>Est. Fringe</b>   | <b>0</b>          | <b>0</b>                         | <b>0</b>         |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>   |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <table border="1"> <thead> <tr> <th colspan="4">FY 2008 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>   |                   |                                  |                  | FY 2008 Governor's Recommendation |  |  |  | GR | Fed     | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0         | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FY 2008 Governor's Recommendation  |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| GR   | Fed               | Other                            | Total            |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| PS   | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| EE   | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| PSD  | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| TRF  | 0                 | 0                                | 0                |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>Total</b>   | <b>0</b>          | <b>0</b>                         | <b>0</b>         |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>FTE</b>   | <b>0.00</b>       | <b>0.00</b>                      | <b>0.00</b>      |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>Est. Fringe</b>   | <b>0</b>          | <b>0</b>                         | <b>0</b>         |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| Other Funds: Healthy Families Trust (0625)   |                   | Other Funds:                     |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>  |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| New Legislation  | New Program       | Fund Switch                      |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| Federal Mandate  | Program Expansion | Cost to Continue                 |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| GR Pick-Up   | Space Request     | Equipment Replacement            |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| Pay Plan   | Other:            |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>   |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |
| <p>An estimated 9,607 Missourians die from tobacco-related diseases each year, making tobacco use the single most preventable risk factor for death and disability. An additional estimated 1,150 individuals in Missouri die each year from illnesses due to exposure to second-hand smoke. Annually, tobacco-related illnesses cost the state approximately \$2.13 billion in direct healthcare (in 2004 dollars), \$2.42 billion for lost productivity annually during 2000-2004, \$512 million for Medicaid expenditures (2005), and \$10.1 million for neonatal care due to smoking during pregnancy (1997). The Missouri adult smoking rate in 2005 was 23.4 percent, which was higher than the national average of 20.6 percent. Smoking prevalence among Missouri high school students was 23.7 percent in 2005. Among those that smoke, 60.3 percent of high school students and 49.5 percent of adults tried to quit at least one time in the past 12 months. However, among adults who tried to quit, only 14.3 percent used nicotine replacement therapy or medications and 2.8 percent used other assistance such as classes or counseling for the last quit attempt. This funding will allow Missouri to target additional funds toward current tobacco use prevention and cessation efforts. Requested funding will be used to contract with community organizations to support proven community and school youth prevention interventions, expand statewide cessation services, and begin a media campaign targeted to preventing youth from starting to smoke, promote quitting of tobacco use by adults, and decreasing exposure to second-hand smoke.</p> |                   |                                  |                  |                                   |  |  |  |    |         |       |       |    |   |   |   |    |   |   |   |     |   |   |           |     |   |   |   |              |          |          |                  |            |             |             |             |                    |          |          |          |

**NEW DECISION ITEM**  
**RANK: 7 OF 12**

|   |                                   |
|---|-----------------------------------|
| Health and Senior Services<br>Community and Public Health<br>Comprehensive Tobacco Prevention and Cessation | Budget Unit 58420C<br>DI# 1580006 |
|---|-----------------------------------|

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In 1999, the Centers for Disease Control and Prevention (CDC) issued "Best Practices for Comprehensive Tobacco Control Programs" to provide guidance to states in allocating resources based on experiences in states, such as California and Massachusetts, that had successfully reduced tobacco use among youth and adults. CDC recommends that Missouri fund a comprehensive tobacco control program at a minimum of \$32,767,000 to a maximum of \$91,359,000. To begin expansion of tobacco prevention and control, the following program components representing best practices will be implemented in FY 2008:

**Local/regional contracts: community, school, and worksite programs** - **\$350,000** in competitive contracts averaging \$50,000 to implement proven interventions to prevent youth from starting to smoke, promote quitting tobacco use, and decrease exposure to second-hand smoke in workplaces and public places.

**Cessation counseling** - **\$200,000** to expand the telephone cessation quit line contract currently funded by a cooperative agreement with the CDC to provide up to four counseling sessions per caller. An estimated 800 additional adult tobacco users would be expected to access the services as a result of promotional efforts.

**Media/counter marketing** - One competitive contract, **\$50,000**, to develop a marketing plan to assure effective outreach to target populations and **\$400,000** to deliver messages to youth and adults to prevent initiation, encourage quitting, and to promote the state quit line and available Medicaid coverage for cessation services.

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |          |          |          |          |          |          |           |          |           |       |          |
|--|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|-------|----------|
| Budget Object Class/Job Class  | Dept Req  | Dept Req | Dept Req  |       |          |
|  | GR       | DOLLARS  | GR       | FTE      | FED      | FED      | OTHER     | OTHER    | TOTAL     | TOTAL | One-Time |
| Total PS   |          | 0        |          | 0.0      | 0        | 0.0      | 0         | 0.0      | 0         | 0.0   | 0        |
| Total EE   |          |          | 0        |          | 0        |          | 0         |          | 0         |       | 0        |
| Program Distributions  |          |          |          |          |          |          | 1,000,000 |          | 1,000,000 |       |          |
| Total PSD  |          |          | 0        |          | 0        |          | 1,000,000 |          | 1,000,000 |       | 0        |
| Transfers  |          |          |          |          |          |          |           |          |           |       |          |
| Total TRF  |          |          | 0        |          | 0        |          | 0         |          | 0         |       | 0        |
| Grand Total  |          | 0        |          | 0.0      | 0        | 0.0      | 1,000,000 | 0.0      | 1,000,000 | 0.0   | 0        |

**NEW DECISION ITEM**  
**RANK: 7 OF 12**

Health and Senior Services  
 Community and Public Health  
 Comprehensive Tobacco Prevention and Cessation  
 DI# 1580006

Budget Unit 58420C

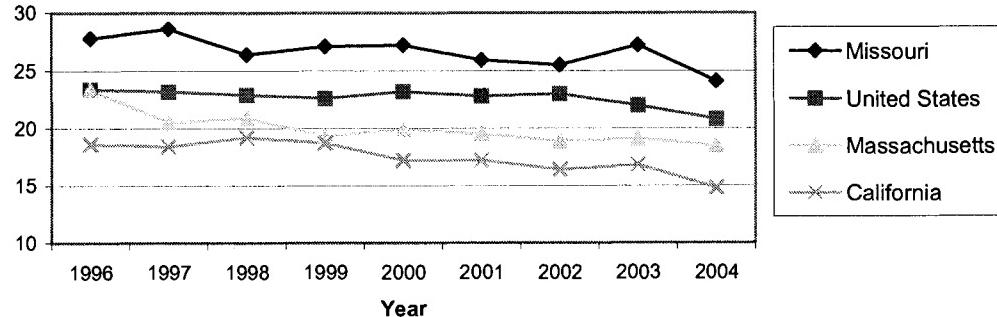
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)**

**6a. Provide an effectiveness measure.**

**High School Youth Smoking Prevalence 1997-2005**  
**Missouri, United States, Massachusetts, California**

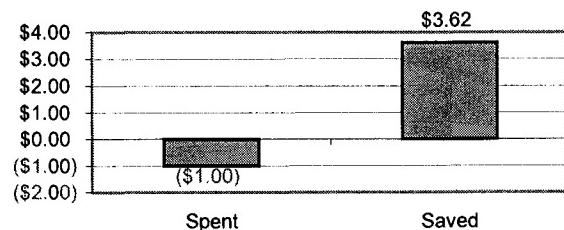
|                    | 1997 | 1999 | 2001 | 2003 | 2005 | Change<br>97-05 |
|--------------------|------|------|------|------|------|-----------------|
| MO                 | 40.3 | 32.8 | 30.3 | 24.8 | 23.7 | -41.19%         |
| US                 | 36.4 | 34.8 | 28.5 | 21.9 | 23.0 | -36.81%         |
| MA                 | 34.4 | 30.3 | 26.0 | 20.9 | 20.5 | -40.41%         |
| CA 14/15 year olds | 9.7  | 5.9  | 4.3  | N/A  | N/A  | -55.67%         |
| CA 16/17 year olds | 20.5 | 13.5 | 13.0 | N/A  | N/A  | -36.59%         |

**Adult Smoking Prevalence 1996-2004 Missouri, US, and 2 States With Comprehensive Tobacco Prevention and Cessation Program**



**6b. Provide an efficiency measure.**

**Health Care Cost Savings from a State Comprehensive Tobacco Use Prevention and Cessation Program\***  
**1990 - 1998 California**



\*Data is not available in Missouri to measure annual costs attributed to tobacco use. Data would be collected to measure the efficiency with funding of this decision item.

**NEW DECISION ITEM**  
**RANK: 7**      **OF 12**

| <b>Health and Senior Services</b>  |                   | <b>Budget Unit <u>58420C</u></b> |                   |                  |                  |                  |                  |
|--|-------------------|----------------------------------|-------------------|------------------|------------------|------------------|------------------|
| <b>Community and Public Health</b>   |                   |                                  |                   |                  |                  |                  |                  |
| <b>Comprehensive Tobacco Prevention and Cessation</b>  |                   | <b>DI# 1580006</b>               |                   |                  |                  |                  |                  |
| <b>6c. Provide the number of clients/individuals served, if applicable.</b>  |                   |                                  |                   |                  |                  |                  |                  |
| Number served  | FY 2004<br>Actual | FY 2005<br>Actual                | FY 2006<br>Actual | FY 2007<br>Proj. | FY 2008<br>Proj. | FY 2009<br>Proj. | FY 2010<br>Proj. |
| Youth prevention leaders   | 240               | 802                              | 1,343             | 1,500            | 1,750            | 2,000            | 2,300            |
| Cessation quit line callers  | 0                 | 0                                | 1,871             | 2,000            | 2,500            | 2,800            | 2,800            |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |                   |                                  |                   |                  |                  |                  |                  |
| <ol style="list-style-type: none"> <li>1. Prevent tobacco use initiation among young people by increasing the number of youth leaders involved in community and school tobacco prevention programs.</li> <li>2. Prevent tobacco use initiation among young people by increasing the number of middle schools that teach proven tobacco use prevention curricula.</li> <li>3. Promote quitting tobacco use among youth and adults by increasing accessible and affordable effective cessation services, including a state telephone counseling quit line.</li> <li>4. Promote quitting tobacco use among youth and adults by identifying and delivering effective media messages to encourage quitting and promote effective cessation services, including a state telephone quit line.</li> <li>5. Decrease exposure to second-hand tobacco smoke by enhancing local capacity to conduct education about the health and economic impact of exposure to second-hand smoke.</li> </ol> |                   |                                  |                   |                  |                  |                  |                  |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>COMPREHENSIVE TOBACCO - 1580006</b>     |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM DISTRIBUTIONS                      | 0                           | 0.00                     | 0                           | 0.00                     | 1,000,000                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                 | 0                           | 0.00                     | 0                           | 0.00                     | 1,000,000                     | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>                         | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$1,000,000</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                            | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                              | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                                | \$0                         | 0.00                     | \$0                         | 0.00                     | \$1,000,000                   | 0.00                       |                            | 0.00                       |

## NEW DECISION ITEM

RANK: 9 OF 12

**Health and Senior Services**  
**Community and Public Health**  
**ADAP Medications**  
DI# 1580001

**Budget Unit** 58445C**1. AMOUNT OF REQUEST**

|              | FY 2008 Budget Request |          |          |                  |
|--------------|------------------------|----------|----------|------------------|
|              | GR                     | Federal  | Other    | Total            |
| PS           | 0                      | 0        | 0        | 0                |
| EE           | 1,086,335              | 0        | 0        | 1,086,335        |
| PSD          | 0                      | 0        | 0        | 0                |
| TRF          | 0                      | 0        | 0        | 0                |
| <b>Total</b> | <b>1,086,335</b>       | <b>0</b> | <b>0</b> | <b>1,086,335</b> |

|              | FY 2008 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Fed      | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                 |                     |                       |
|-----------------|---------------------|-----------------------|
| New Legislation | New Program         | Fund Switch           |
| Federal Mandate | X Program Expansion | Cost to Continue      |
| GR Pick-Up      | Space Request       | Equipment Replacement |
| Pay Plan        | Other:              |                       |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low income Missourians living with HIV disease who do not have access to private insurance, Medicaid, Medicare, or other sources to pay for these medications. The ADAP sustains or improves the health status of HIV positive Missourians and increases their ability to continue to work and contribute to their communities. With the success of potent medications, people are living longer without progressing to an AIDS diagnosis, preventing deaths and AIDS-related disability determinations that would make them Medicaid and/or Medicare eligible. Also, HIV patients on these medications have lower viral loads, making them less infectious to others, thereby providing an important disease control measure for public health. Missouri's state and local programs are successfully reaching out to persons not receiving timely care and treatment for their disease and linking them to healthcare services. Though Missouri's annual rate of newly diagnosed HIV disease cases (including AIDS) remains lower than the US rate for all states with named HIV reporting, the need for access to medications will continue to grow well into the future.

## NEW DECISION ITEM

RANK: 9 OF 12

|                                    |                    |               |
|------------------------------------|--------------------|---------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> | <b>58445C</b> |
| <b>Community and Public Health</b> |                    |               |
| <b>ADAP Medications</b>            | <b>DI# 1580001</b> |               |

Based on program experience over the past three years, the number of individuals needing assistance grew at an average of 167 new clients per year. Additional funding is needed to keep pace with this growth. A growing caseload has impacted the ability of the program to meet the needs of HIV patients. With this increased funding, approximately 2,783 HIV clients will have access to needed medication through ADAP.

The department works closely with community partners on strategies for managing the ADAP budget. Strategies used to manage increasing costs include: 1) maximizing program income through rebate claims; 2) removing drugs from the program formulary; 3) cutting other clients' services funded by the grant to shift dollars to medications; 4) negotiating with other Ryan White grantees (primarily Kansas City and St. Louis) for contributions from their grants to cover medications; and 5) transitioning clients to Medicaid and Medicare Part D. Even with these aggressive actions, the need for additional state dollars is critical.

The treatment costs for an HIV client are significantly less than the treatment costs for an AIDS client (\$16,500/year vs. \$29,500/year). If additional state funding is not secured for FY 2008, implementation of a waiting list for ADAP would be necessary for new clients. Clients on a waiting list would not have access to life-sustaining medications. Their health would deteriorate, and they would become more infectious to others. Many would develop AIDS and would become eligible for Medicaid or Medicare late in the disease process, decreasing the likelihood of work re-entry. Access to these life-saving medications for HIV patients is essential for their health and their life.

The federal authority for this program is Public Law 101-381 (Ryan White CARE Act).

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

| <b>Total ADAP Funding</b>     |                        |                      |
|-------------------------------|------------------------|----------------------|
| <b>GR</b>                     | <b>Federal*</b>        | <b>Total</b>         |
| \$4,522,082                   | \$12,497,728           | \$17,019,810         |
| <b>Projected Funds Needed</b> |                        |                      |
| Total Clients                 | Est. Cost per Client** | Total Estimated Cost |
| 2,783                         | \$6,505                | \$18,106,145         |
| <b>Estimated Shortfall</b>    |                        | <b>(\$1,086,335)</b> |

167 New Caseload  
 X \$6,505 Est. Cost/Client  
**\$1,086,335**

\* Includes non-appropriated federal funds that St. Louis City (\$890,000) and Kansas City (\$615,000) receive directly and are used for medication purchases. Also includes \$2,740,602 in rebates which are used to purchase additional medication.

\*\* Estimated costs are rounded to the nearest dollar. ADAP estimated costs per client are lower than annual costs for treatment because ADAP may only serve clients for a portion of the year until they become eligible for Medicaid, Medicare, or obtain commercial insurance coverage by returning to work.

## NEW DECISION ITEM

RANK: 9 OF 12Health and Senior ServicesBudget Unit 58445CCommunity and Public HealthADAP MedicationsDI# 1580001

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class       | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                            | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Professional services (medications) | 1,086,335                 |                       |                            |                        |                              |                          | 1,086,335                    |                          |                                 |
| Total EE                            | 1,086,335                 |                       | 0                          |                        | 0                            |                          | 1,086,335                    |                          | 0                               |
| Program Distributions               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total PSD                           | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                           |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                           | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                         | 1,086,335                 | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 1,086,335                    | 0.0                      | 0                               |

**NEW DECISION ITEM**

**Health and Senior Services**  
**Community and Public Health**  
**ADAP Medications** DI# 1580001

Budget Unit 58445C

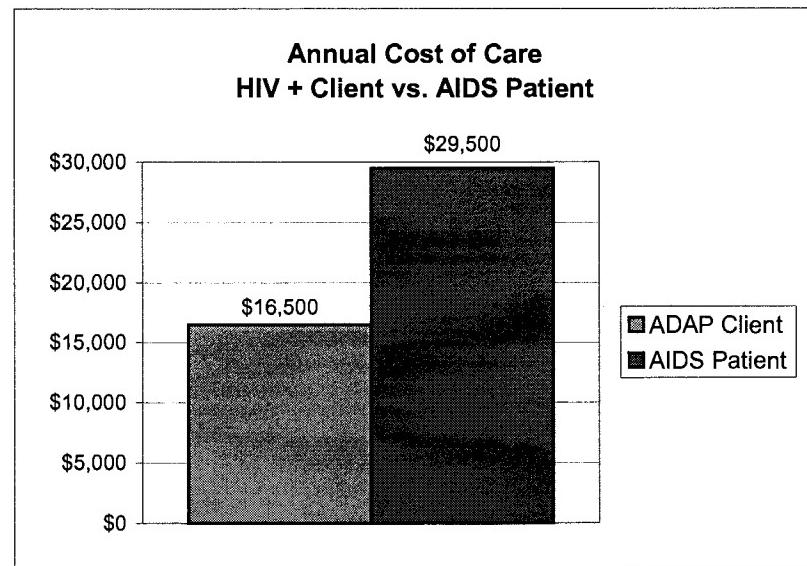
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

**6a. Provide an effectiveness measure.**

|         | Maintain the proportion of ADAP clients accessing anti-retroviral medications at 80% | Maintain the proportion of ADAP clients that access prescribed combination of three or more anti-retroviral treatment regimens at 90% |           |        |
|---------|--|---|-----------|--------|
|         | Projected  | Actual  | Projected | Actual |
| FY 2003 | 80.0%  | 79.0%   | 90.0%     | 87.3%  |
| FY 2004 | 80.0%  | 78.9%   | 90.0%     | 88.1%  |
| FY 2005 | 80.0%  | 79.7%   | 90.0%     | 89.9%  |
| FY 2006 | 80.0%  | 79.3%   | 90.0%     | 89.6%  |
| FY 2007 | 80.0%  |   | 90.0%     |        |
| FY 2008 | 80.0%  |   | 90.0%     |        |

The 80 percent and 90 percent targets are identified goals/objectives included in the DHSS federal Ryan White Grant. Some clients may not be medically ready for anti-retroviral therapy but may access antibiotics or antifungals only. Therefore, the 80 percent and 90 percent goals for anti-retrovirals are realistic, achievable goals as accepted by the federal funding agency (HRSA) for Ryan White grantees.

**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**  
**RANK: 9**      **OF 12**

| Health and Senior Services   | Budget Unit <u>58445C</u> |                   |                   |                  |                  |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
|--|---------------------------|-------------------|-------------------|------------------|------------------|--|-------------------|-------------------|-------------------|------------------|------------------|----------------|-------|-------|-------|-------|-------|----------------------------|-------|-------|-------|-------|-------|--|-------|-------|-------|-------|-------|
| <b>Community and Public Health</b>   |                           |                   |                   |                  |                  |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| <b>ADAP Medications</b>  |                           |                   |                   |                  |                  |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| <b>DI# 1580001</b>   |                           |                   |                   |                  |                  |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>FY 2004<br/>Actual</th> <th>FY 2005<br/>Actual</th> <th>FY 2006<br/>Actual</th> <th>FY 2007<br/>Proj.</th> <th>FY 2008<br/>Proj.</th> </tr> </thead> <tbody> <tr> <td>Accessing ADAP</td> <td>2,110</td> <td>2,287</td> <td>2,450</td> <td>2,616</td> <td>2,783</td> </tr> <tr> <td>Accessing anti-retrovirals</td> <td>1,666</td> <td>1,824</td> <td>1,945</td> <td>2,093</td> <td>2,226</td> </tr> <tr> <td>Accessing three or more anti-retrovirals</td> <td>1,469</td> <td>1,641</td> <td>1,742</td> <td>1,884</td> <td>2,004</td> </tr> </tbody> </table>  |                           |                   |                   |                  |                  |  | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Proj. | FY 2008<br>Proj. | Accessing ADAP | 2,110 | 2,287 | 2,450 | 2,616 | 2,783 | Accessing anti-retrovirals | 1,666 | 1,824 | 1,945 | 2,093 | 2,226 | Accessing three or more anti-retrovirals | 1,469 | 1,641 | 1,742 | 1,884 | 2,004 |
|  | FY 2004<br>Actual         | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Proj. | FY 2008<br>Proj. |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| Accessing ADAP   | 2,110                     | 2,287             | 2,450             | 2,616            | 2,783            |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| Accessing anti-retrovirals   | 1,666                     | 1,824             | 1,945             | 2,093            | 2,226            |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| Accessing three or more anti-retrovirals   | 1,469                     | 1,641             | 1,742             | 1,884            | 2,004            |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |
| <p><b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b></p> <ol style="list-style-type: none"> <li>1. Maintain the proportion of ADAP clients accessing anti-retroviral treatments at 80 percent.             <ul style="list-style-type: none"> <li>· Pay for anti-retrovirals on behalf of clients to maintain adherence to therapy.</li> <li>· Monitor utilization data on monthly/quarterly/yearly basis.</li> <li>· Work with the Midwest AIDS Training and Education Center (MATEC), a federally funded center that provides AIDS and HIV training, to ensure appropriate prescriber education and training.</li> <li>· Provide appropriate client education materials to HIV case managers to maintain adherence by clients.</li> </ul> </li> <br/> <li>2. Maintain the proportion of ADAP clients that access the prescribed combination of three or more anti-retroviral treatment regimens at 90 percent.             <ul style="list-style-type: none"> <li>· Pay for anti-retrovirals on behalf of clients to maintain access to therapy.</li> <li>· Monitor utilization data on monthly/quarterly/yearly basis.</li> <li>· Provide appropriate adherence education materials to HIV case managers to maintain medication adherence by clients.</li> </ul> </li> </ol> |                           |                   |                   |                  |                  |  |                   |                   |                   |                  |                  |                |       |       |       |       |       |                            |       |       |       |       |       |  |       |       |       |       |       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MEDICATIONS PROGRAMS</b>       |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>ADAP MEDICATIONS - 1580001</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PROFESSIONAL SERVICES             | 0                           | 0.00                     | 0                           | 0.00                     | 1,086,335                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                        | 0                           | 0.00                     | 0                           | 0.00                     | 1,086,335                     | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>                | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$1,086,335</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                   | \$0                         | 0.00                     | \$0                         | 0.00                     | \$1,086,335                   | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                     | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                       | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                       | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>WIC SUPP FOOD DISTRIBUTION</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                       |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT               |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH              | 543,212                     | 0.00                     | 515,000                     | 0.00                     | 515,500                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                        | 543,212                     | 0.00                     | 515,000                     | 0.00                     | 515,500                       | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                  |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH              | 95,053,331                  | 0.00                     | 109,955,273                 | 0.00                     | 109,954,773                   | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                        | 95,053,331                  | 0.00                     | 109,955,273                 | 0.00                     | 109,954,773                   | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                      | <b>95,596,543</b>           | <b>0.00</b>              | <b>110,470,273</b>          | <b>0.00</b>              | <b>110,470,273</b>            | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                | <b>\$95,596,543</b>         | <b>0.00</b>              | <b>\$110,470,273</b>        | <b>0.00</b>              | <b>\$110,470,273</b>          | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                             | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CHILD &amp; ADULT CARE FOOD PRGM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                             |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                        |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                    | 38,656,730                  | 0.00                     | 39,256,964                  | 0.00                     | 39,256,964                    | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                              | 38,656,730                  | 0.00                     | 39,256,964                  | 0.00                     | 39,256,964                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                            | <b>38,656,730</b>           | <b>0.00</b>              | <b>39,256,964</b>           | <b>0.00</b>              | <b>39,256,964</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                      | <b>\$38,656,730</b>         | <b>0.00</b>              | <b>\$39,256,964</b>         | <b>0.00</b>              | <b>\$39,256,964</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item                        | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>SUMMER FOOD SVCS PROGRAM DIST</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                          |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                     |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                 | 7,163,879                   | 0.00                     | 7,163,879                   | 0.00                     | 7,163,879                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                           | 7,163,879                   | 0.00                     | 7,163,879                   | 0.00                     | 7,163,879                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                         | <b>7,163,879</b>            | <b>0.00</b>              | <b>7,163,879</b>            | <b>0.00</b>              | <b>7,163,879</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                   | <b>\$7,163,879</b>          | <b>0.00</b>              | <b>\$7,163,879</b>          | <b>0.00</b>              | <b>\$7,163,879</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**CORE DECISION ITEM**

**Health and Senior Services**  
**Community and Public Health**  
**Core - Nutrition Services**

**Budget Unit** 58590C

58600C

58610C

**1. CORE FINANCIAL SUMMARY**

|              | FY 2008 Budget Request |                    |          |                    |
|--------------|------------------------|--------------------|----------|--------------------|
|              | GR                     | Federal            | Other    | Total              |
| PS           | 0                      | 0                  | 0        | 0                  |
| EE           | 0                      | 515,500            | 0        | 515,500 E          |
| PSD          | 0                      | 156,375,616        | 0        | 156,375,616 E      |
| TRF          | 0                      | 0                  | 0        | 0                  |
| <b>Total</b> | <b>0</b>               | <b>156,891,116</b> | <b>0</b> | <b>156,891,116</b> |

**FTE**      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|              | FY 2008 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Fed      | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

**FTE**      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Funding is requested for the following programs: 1) Child and Adult Care Food Program (CACFP), which reimburses child and adult care facilities for nutritious meals served to children and adults and for meals served to children in after-school enrichment programs and emergency homeless shelters; 2) the Women, Infant, and Children (WIC) Supplemental Nutrition Program, including benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods; and 3) the Summer Food Service Program (SFSP), which improves the nutrient intake of low-income children age 18 and under when school is not in session, reducing their risk for nutritionally-related health problems and enhancing their learning capabilities when they return to school. The SFSP also improves the quality of the summer programs offered in low-income areas and provides summer employment opportunities for local communities, helping to achieve financial security for families.

**3. PROGRAM LISTING (list programs included in this core funding)**

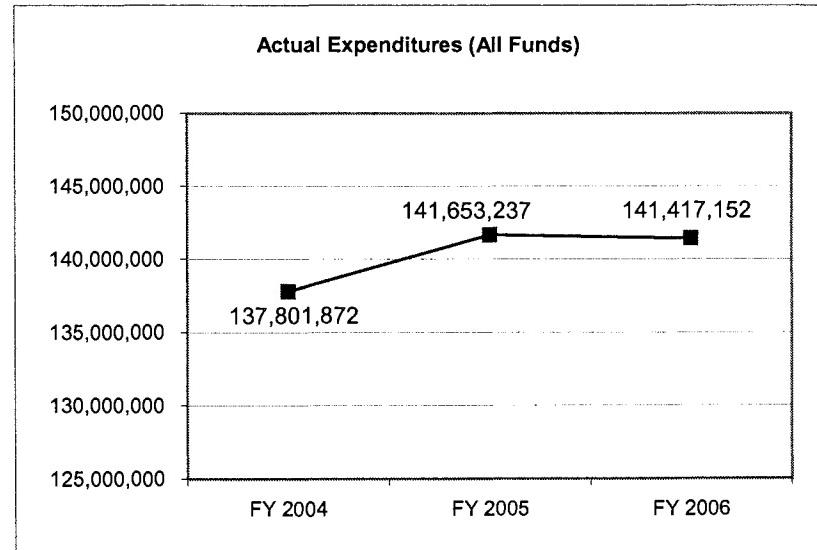
Nutrition Initiatives

## CORE DECISION ITEM

|                                    |                    |               |
|------------------------------------|--------------------|---------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> | <b>58590C</b> |
| <b>Community and Public Health</b> |                    | <b>58600C</b> |
| <b>Core - Nutrition Services</b>   |                    | <b>58610C</b> |

### 4. FINANCIAL HISTORY

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Planned |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|
| Appropriation (All Funds)       | 142,090,956       | 150,890,956       | 156,891,116       | 156,891,116        |
| Less Reverted (All Funds)       | 0                 | (1,624)           | 0                 | N/A                |
| Budget Authority (All Funds)    | 142,090,956       | 150,889,332       | 156,891,116       | N/A                |
| Actual Expenditures (All Funds) | 137,801,872       | 141,653,237       | 141,417,152       | N/A                |
| Unexpended (All Funds)          | 4,289,084         | 9,236,095         | 15,473,964        | N/A                |
| Unexpended, by Fund:            |                   |                   |                   |                    |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                |
| Federal                         | 4,143,370         | 9,090,381         | 15,473,964        | N/A                |
| Other                           | 145,714           | 145,714           | 0                 | N/A                |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES

#### WIC SUPP FOOD DISTRIBUTION

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class                  | FTE         | GR       | Federal            | Other    | Total              | Explanation  |
|------------------------------------|-------------------------------|-------------|----------|--------------------|----------|--------------------|--|
| <b>TAFF AFTER VETOES</b>           |                               |             |          |                    |          |                    |  |
|                                    | EE                            | 0.00        | 0        | 515,000            | 0        | 515,000            |  |
|                                    | PD                            | 0.00        | 0        | 109,955,273        | 0        | 109,955,273        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>0</b> | <b>110,470,273</b> | <b>0</b> | <b>110,470,273</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |          |                    |          |                    |  |
| Core Reallocation                  | 235 7730                      | EE          | 0.00     | 0                  | 500      | 0                  | 500 Internal Reallocations within DCPH to align with planned expenditures.   |
| Core Reallocation                  | 235 7730                      | PD          | 0.00     | 0                  | (500)    | 0                  | (500) Internal Reallocations within DCPH to align with planned expenditures. |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b>           |  |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |          |                    |          |                    |  |
|                                    | EE                            | 0.00        | 0        | 515,500            | 0        | 515,500            |  |
|                                    | PD                            | 0.00        | 0        | 109,954,773        | 0        | 109,954,773        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>0</b> | <b>110,470,273</b> | <b>0</b> | <b>110,470,273</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |          |                    |          |                    |  |
|                                    | EE                            | 0.00        | 0        | 515,500            | 0        | 515,500            |  |
|                                    | PD                            | 0.00        | 0        | 109,954,773        | 0        | 109,954,773        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>0</b> | <b>110,470,273</b> | <b>0</b> | <b>110,470,273</b> |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**CHILD & ADULT CARE FOOD PRGM**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|--------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |                   |          |                   |             |
|                                    | PD           | 0.00        | 0        | 39,256,964        | 0        | 39,256,964        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>39,256,964</b> | <b>0</b> | <b>39,256,964</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |                   |          |                   |             |
|                                    | PD           | 0.00        | 0        | 39,256,964        | 0        | 39,256,964        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>39,256,964</b> | <b>0</b> | <b>39,256,964</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |                   |          |                   |             |
|                                    | PD           | 0.00        | 0        | 39,256,964        | 0        | 39,256,964        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>39,256,964</b> | <b>0</b> | <b>39,256,964</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SUMMER FOOD SVCS PROGRAM DIST**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |                  |          |                  |             |
|                                    | PD           | 0.00        | 0        | 7,163,879        | 0        | 7,163,879        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>7,163,879</b> | <b>0</b> | <b>7,163,879</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |                  |          |                  |             |
|                                    | PD           | 0.00        | 0        | 7,163,879        | 0        | 7,163,879        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>7,163,879</b> | <b>0</b> | <b>7,163,879</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |                  |          |                  |             |
|                                    | PD           | 0.00        | 0        | 7,163,879        | 0        | 7,163,879        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>7,163,879</b> | <b>0</b> | <b>7,163,879</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>WIC SUPP FOOD DISTRIBUTION</b>                   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| SUPPLIES  | 30,751                      | 0.00                     | 45,000                      | 0.00                     | 35,500                        | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES                               | 512,461                     | 0.00                     | 470,000                     | 0.00                     | 480,000                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                                   | <b>543,212</b>              | <b>0.00</b>              | <b>515,000</b>              | <b>0.00</b>              | <b>515,500</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS                               | 95,053,331                  | 0.00                     | 109,955,273                 | 0.00                     | 109,954,773                   | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>                                   | <b>95,053,331</b>           | <b>0.00</b>              | <b>109,955,273</b>          | <b>0.00</b>              | <b>109,954,773</b>            | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                                  | <b>\$95,596,543</b>         | <b>0.00</b>              | <b>\$110,470,273</b>        | <b>0.00</b>              | <b>\$110,470,273</b>          | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                                     | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                                       | \$95,596,543                | 0.00                     | \$110,470,273               | 0.00                     | \$110,470,273                 | 0.00                       |                            | 0.00                       |
| OTHER FUNDS   | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                             | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CHILD &amp; ADULT CARE FOOD PRGM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                             |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM DISTRIBUTIONS                   | 38,656,730                  | 0.00                     | 39,255,964                  | 0.00                     | 39,255,964                    | 0.00                       | 0                          | 0.00                       |
| REFUNDS                                 | 0                           | 0.00                     | 1,000                       | 0.00                     | 1,000                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>                       | <b>38,656,730</b>           | <b>0.00</b>              | <b>39,256,964</b>           | <b>0.00</b>              | <b>39,256,964</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                      | <b>\$38,656,730</b>         | <b>0.00</b>              | <b>\$39,256,964</b>         | <b>0.00</b>              | <b>\$39,256,964</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                         | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                           | \$38,656,730                | 0.00                     | \$39,256,964                | 0.00                     | \$39,256,964                  | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                             | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|--------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>SUMMER FOOD SVCS PROGRAM DIST</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                          |                    |             |                    |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS                | 7,163,879          | 0.00        | 7,163,879          | 0.00        | 7,163,879          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>7,163,879</b>   | <b>0.00</b> | <b>7,163,879</b>   | <b>0.00</b> | <b>7,163,879</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$7,163,879</b> | <b>0.00</b> | <b>\$7,163,879</b> | <b>0.00</b> | <b>\$7,163,879</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                        | \$7,163,879        | 0.00        | \$7,163,879        | 0.00        | \$7,163,879        | 0.00        |            | 0.00        |
| OTHER FUNDS                          | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Nutrition Initiatives Program**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs**

|                | DCPH        |  |  |  |  |  |  |  | TOTAL       |  |
|----------------|-------------|--|--|--|--|--|--|--|-------------|--|
| <b>GR</b>      | 32,173      |  |  |  |  |  |  |  | 32,173      |  |
| <b>FEDERAL</b> | 161,570,738 |  |  |  |  |  |  |  | 161,570,738 |  |
| <b>OTHER</b>   | 0           |  |  |  |  |  |  |  | 0           |  |
| <b>TOTAL</b>   | 161,602,911 |  |  |  |  |  |  |  | 161,602,911 |  |

**1. What does this program do?**

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods. These methods include health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of WIC participants and school-aged children through the Pediatric and Pregnancy Surveillance Systems. Specific programs include the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP). The WIC Farmers' Market Nutrition Program is designed to increase the consumption of fresh fruits and vegetables by WIC-eligible clients through purchases at participating farmers' markets. The Seniors' Farmers' Market Program is, likewise, designed to increase the consumption of fresh fruits and vegetables by senior citizens through purchases at participating farmers' markets. Funding will only be used for Farmers' Market programs if DHSS is successful in securing federal funding for these programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

WIC, WIC Farmers' Market Nutrition Program, and Seniors' Farmers' Market Nutrition Program: 42 USC 1786, Child Nutrition Act of 1966 as amended through PL 108-269, July 2, 2004, 7CFR 246.

CACFP: Section 210.251, RSMo; 42 USC 1766, National School Lunch Act, Section 17.

SFSP: Section 191.810, RSMo; 42 USC 1761, Section 13

CSFP: Section 208.603 RSMo; 7 USC 612c Farm Security and Rural Investment Act of 2002

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the WIC Farmers' Market Nutrition Program requires a 30 percent non-federal match.

**4. Is this a federally mandated program? If yes, please explain.**

No

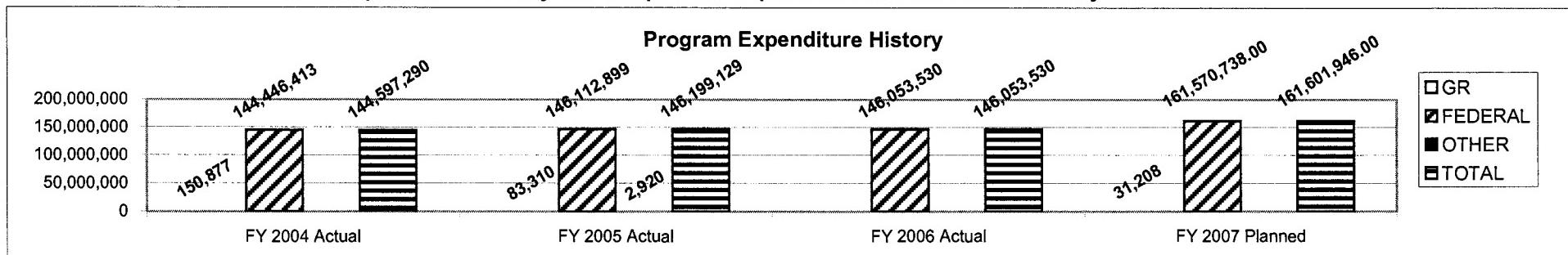
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

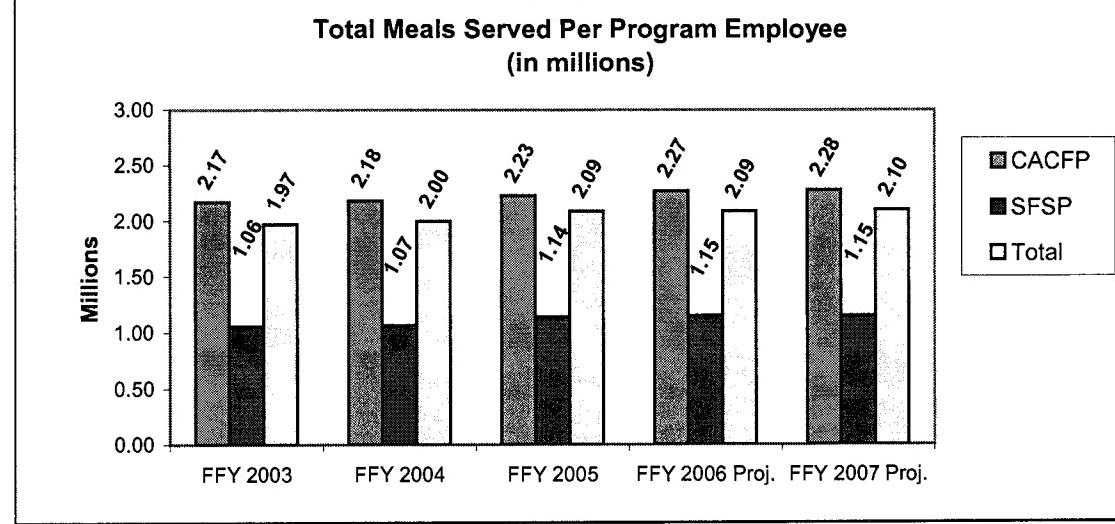
| FFY 2005 CACFP Homes   |        |
|--|--------|
| Number of family child care homes and group family child care homes participating in CACFP | 1,757  |
| Percentage of licensed family child care homes participating in CACFP                      | 88.00% |

| Percent of Pregnant Women Entering WIC in the First Trimester |          |          |          |
|---|----------|----------|----------|
| FFY 2003  | FFY 2004 | FFY 2005 | FFY 2006 |
| 41.50%  | 40.90%   | 41.05%   | 41.20%   |

Note: Pregnant women entering the WIC Program receive supplemental nutritious foods and nutrition education. The earlier the baby is enriched by nutritious foods, the more likely there will be a positive birth outcome.

Source: Pregnancy Nutrition Surveillance System

7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Nutrition Initiatives Program**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs**

#### **Health Indicators for Children Participating in WIC**

|  | FFY 2000 | FFY 2001 | FFY 2002 | FFY 2003 | FFY 2004 | FFY 2005<br>Proj. | FFY 2006<br>Proj. | FFY 2007<br>Proj. |
|--|----------|----------|----------|----------|----------|-------------------|-------------------|-------------------|
| Prevalence of Anemia %                   | 16.70%   | 16.80%   | 16.60%   | 16.20%   | 17.10%   | 16.80%            | 16.70%            | 16.60%            |
| Prevalence of Breastfeeding Initiation % | 48.00%   | 50.10%   | 52.50%   | 55.10%   | 56.00%   | 57.00%            | 58.00%            | 59.00%            |

Source: Pediatric Nutrition Surveillance System

#### **7c. Provide the number of clients/individuals served, if applicable.**

#### **Number of Reimbursable Meals Served**

|              | FFY 2003          | FFY 2004          | FFY 2005          | FFY 2006<br>Proj. | FFY 2007<br>Proj. |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CACFP        | 34,761,062        | 35,708,352        | 36,729,613        | 37,000,000        | 37,500,000        |
| SFSP         | 3,174,621         | 2,923,693         | 3,408,537         | 3,500,000         | 3,600,000         |
| <b>Total</b> | <b>37,935,683</b> | <b>38,632,045</b> | <b>40,138,150</b> | <b>40,300,000</b> | <b>41,100,000</b> |

#### **CACFP/SFSP Participants Served**

**(Average daily participation during program's peak month of service)\***

|              | FFY 2003       | FFY 2004       | FFY 2005       | FFY 2006<br>Proj. | FFY 2007<br>Proj. |
|--------------|----------------|----------------|----------------|-------------------|-------------------|
| CACFP        | 56,490         | 57,138         | 59,361         | 59,500            | 60,000            |
| SFSP         | 65,232         | 62,344         | 75,720         | 76,500            | 77,000            |
| <b>Total</b> | <b>121,722</b> | <b>119,482</b> | <b>135,081</b> | <b>136,000</b>    | <b>137,000</b>    |

\*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Nutrition Initiatives Program**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs**

### **WIC Participants Served (Average Monthly Participation)**

|          | FFY 2003 | FFY 2004 | FFY 2005 | FFY 2006<br>Proj. | FFY 2007<br>Proj. |
|----------|----------|----------|----------|-------------------|-------------------|
| Women    | 34,244   | 35,175   | 35,324   | 35,913            | 36,272            |
| Infants  | 34,834   | 36,165   | 36,588   | 37,286            | 37,659            |
| Children | 60,881   | 61,422   | 60,313   | 58,301            | 58,884            |
| Total    | 129,959  | 132,762  | 132,225  | 131,500           | 132,815           |

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>ALTERNATIVES TO ABORTION</b>                |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 601,050                     | 0.00                     | 739,512                     | 0.00                     | 739,512                       | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 760,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 601,050                     | 0.00                     | 1,499,512                   | 0.00                     | 739,512                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>601,050</b>              | <b>0.00</b>              | <b>1,499,512</b>            | <b>0.00</b>              | <b>739,512</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>ALTERNATIVES TO ABORTION INCR - 1580002</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 0                           | 0.00                     | 960,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 0                           | 0.00                     | 960,000                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>960,000</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$601,050</b>            | <b>0.00</b>              | <b>\$1,499,512</b>          | <b>0.00</b>              | <b>\$1,699,512</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                | <b>Budget Unit 58550C</b> |              |                |
|---|----------------|---------------------------|--------------|----------------|
| <b>Community and Public Health</b>  |                |                           |              |                |
| <b>Core - Alternatives to Abortion Services</b>   |                |                           |              |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                |                           |              |                |
| <b>FY 2008 Budget Request</b>   |                |                           |              |                |
|   | <b>GR</b>      | <b>Federal</b>            | <b>Other</b> | <b>Total</b>   |
| PS  | 0              | 0                         | 0            | 0              |
| EE  | 0              | 0                         | 0            | 0              |
| PSD   | 739,512        | 0                         | 0            | 739,512        |
| TRF   | 0              | 0                         | 0            | 0              |
| <b>Total</b>  | <b>739,512</b> | <b>0</b>                  | <b>0</b>     | <b>739,512</b> |
| <b>FY 2008 Governor's Recommendation</b>  |                |                           |              |                |
|   | <b>GR</b>      | <b>Fed</b>                | <b>Other</b> | <b>Total</b>   |
| PS  | 0              | 0                         | 0            | 0              |
| EE  | 0              | 0                         | 0            | 0              |
| PSD   | 0              | 0                         | 0            | 0              |
| TRF   | 0              | 0                         | 0            | 0              |
| <b>Total</b>  | <b>0</b>       | <b>0</b>                  | <b>0</b>     | <b>0</b>       |
| <b>FTE</b>  | <b>0.00</b>    | <b>0.00</b>               | <b>0.00</b>  | <b>0.00</b>    |
| <b>Est. Fringe</b>  | <b>0</b>       | <b>0</b>                  | <b>0</b>     | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                |                           |              |                |
| Other Funds:  |                |                           |              |                |
| <b>2. CORE DESCRIPTION</b>  |                |                           |              |                |
| <p>Alternatives to Abortion Services consist of services or counseling offered to pregnant women and continuing for one year thereafter, to assist them in carrying their unborn children to term instead of having an abortion and to assist them in caring for their dependent children or placing their children for adoption. Services include, but are not limited to, prenatal care; medical and mental health care; parenting skills; drug and alcohol testing and treatment; child care; newborn or infant care; housing; utilities; educational services; food, clothing, and supplies relating to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation.</p> |                |                           |              |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                |                           |              |                |
| Alternatives to Abortion Services   |                |                           |              |                |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>  | <b>Budget Unit 58550C</b> |                           |                           |                                |                         |         |   |         |         |         |         |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|-------------------------|---------|---|---------|---------|---------|---------|
| <b>Community and Public Health</b>   |                           |                           |                           |                                |                         |         |   |         |         |         |         |
| <b>Core - Alternatives to Abortion Services</b>  |                           |                           |                           |                                |                         |         |   |         |         |         |         |
| <b>4. FINANCIAL HISTORY</b>  |                           |                           |                           |                                |                         |         |   |         |         |         |         |
|  | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |                         |         |   |         |         |         |         |
| Appropriation (All Funds)  | 570,000                   | 1,330,000                 | 1,492,224                 | 1,499,512                      |                         |         |   |         |         |         |         |
| Less Reverted (All Funds)  | 0                         | (117,100)                 | 0                         | 0                              |                         |         |   |         |         |         |         |
| Budget Authority (All Funds)   | 570,000                   | 1,212,900                 | 1,492,224                 | 1,499,512                      |                         |         |   |         |         |         |         |
| Actual Expenditures (All Funds)  | 0                         | 398,972                   | 601,050                   | N/A                            |                         |         |   |         |         |         |         |
| Unexpended (All Funds)   | 570,000                   | 813,928                   | 891,174                   | N/A                            |                         |         |   |         |         |         |         |
| Unexpended, by Fund:   |                           |                           |                           |                                |                         |         |   |         |         |         |         |
| General Revenue  | 570,000                   | 53,928                    | 131,174                   | N/A                            |                         |         |   |         |         |         |         |
| Federal  | 0                         | 760,000                   | 760,000                   | N/A                            |                         |         |   |         |         |         |         |
| Other  | 0                         | 0                         | 0                         | N/A                            |                         |         |   |         |         |         |         |
| <b>Actual Expenditures (All Funds)</b>   |                           |                           |                           |                                |                         |         |   |         |         |         |         |
| <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2004</td> <td>0</td> </tr> <tr> <td>FY 2005</td> <td>398,972</td> </tr> <tr> <td>FY 2006</td> <td>601,050</td> </tr> </tbody> </table> |                           |                           |                           | Year                           | Expenditure (All Funds) | FY 2004 | 0 | FY 2005 | 398,972 | FY 2006 | 601,050 |
| Year   | Expenditure (All Funds)   |                           |                           |                                |                         |         |   |         |         |         |         |
| FY 2004  | 0                         |                           |                           |                                |                         |         |   |         |         |         |         |
| FY 2005  | 398,972                   |                           |                           |                                |                         |         |   |         |         |         |         |
| FY 2006  | 601,050                   |                           |                           |                                |                         |         |   |         |         |         |         |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES

#### ALTERNATIVES TO ABORTION

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR                            | Federal        | Other    | Total            | Explanation   |
|------------------------------------|--------------|-------------|-------------------------------|----------------|----------|------------------|---|
| <b>TAFF AFTER VETOES</b>           |              |             |                               |                |          |                  |   |
|                                    | PD           | 0.00        | 739,512                       | 760,000        | 0        | 1,499,512        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>739,512</b>                | <b>760,000</b> | <b>0</b> | <b>1,499,512</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |                               |                |          |                  |   |
| Core Reduction                     | 875          | 7055        | PD                            | 0.00           | 0        | (760,000)        | 0   |
|                                    |              |             |                               |                |          |                  | Federal funding to be replaced with GR through a new decision item. |
|                                    |              |             | <b>NET DEPARTMENT CHANGES</b> | <b>0.00</b>    | <b>0</b> | <b>(760,000)</b> | <b>0</b>  |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                               |                |          |                  |   |
|                                    | PD           | 0.00        | 739,512                       | 0              | 0        | 739,512          |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>739,512</b>                | <b>0</b>       | <b>0</b> | <b>739,512</b>   |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                               |                |          |                  |   |
|                                    | PD           | 0.00        | 739,512                       | 0              | 0        | 739,512          |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>739,512</b>                | <b>0</b>       | <b>0</b> | <b>739,512</b>   |   |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006          | FY 2006     | FY 2007            | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|---------------------------------|------------------|-------------|--------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class             | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>ALTERNATIVES TO ABORTION</b> |                  |             |                    |             |                  |             |            |             |
| <b>CORE</b>                     |                  |             |                    |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS           | 601,050          | 0.00        | 1,499,512          | 0.00        | 739,512          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>               | <b>601,050</b>   | <b>0.00</b> | <b>1,499,512</b>   | <b>0.00</b> | <b>739,512</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$601,050</b> | <b>0.00</b> | <b>\$1,499,512</b> | <b>0.00</b> | <b>\$739,512</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$601,050        | 0.00        | \$739,512          | 0.00        | \$739,512        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                   | \$0              | 0.00        | \$760,000          | 0.00        | \$0              | 0.00        |            | 0.00        |
| OTHER FUNDS                     | \$0              | 0.00        | \$0                | 0.00        | \$0              | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Alternatives to Abortion

Program is found in the following core budget(s): DCPH Program Operations; Alternatives to Abortion

|              | DCPH             |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|------------------|--|
| GR           | 739,512          |  |  |  |  |  |  | 739,512          |  |
| FEDERAL      | 760,000          |  |  |  |  |  |  | 760,000          |  |
| OTHER        | 0                |  |  |  |  |  |  | 0                |  |
| <b>TOTAL</b> | <b>1,499,512</b> |  |  |  |  |  |  | <b>1,499,512</b> |  |

#### 1. What does this program do?

The Alternatives to Abortion Program provides services for women at or below 200 percent of the federal poverty level to encourage them to maintain their pregnancy. The program consists of services or counseling offered to a pregnant woman, continuing for one year thereafter; to assist her in carrying her unborn child to term instead of having an abortion; and to assist her in caring for her dependent child or placing her child up for adoption. Services include, but are not limited to the following: prenatal care; medical and mental health care; parenting skills; drug and alcohol testing and treatment; child care; newborn or infant care; housing; utilities; educational services; food, clothing, and supplies related to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. Actual provisions and delivery of these services are dependent on client needs and not, otherwise, prioritized by the department. Services are available only during pregnancy and continuing one year thereafter and exclude any family planning services. No program funds are used to perform or induce, assist the performing of or inducing of, or referral of abortions. None of the funds are granted to organizations or affiliates of organizations that perform or induce, assist in the performing or inducing of, or referral of abortions.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

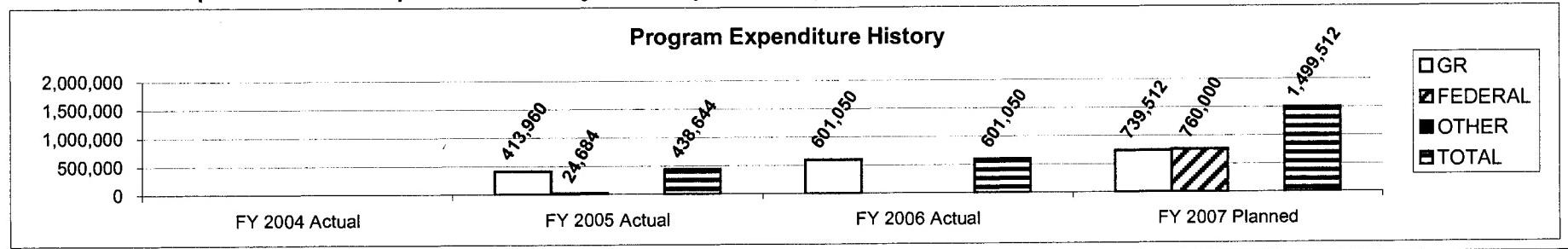
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Alternatives to Abortion

Program is found in the following core budget(s): DCPH Program Operations; Alternatives to Abortion

#### 6. What are the sources of the "Other" funds?

N/A

#### 7a. Provide an effectiveness measure.

| Healthy Birth Outcomes |         |         |         |                  |                  |
|------------------------|---------|---------|---------|------------------|------------------|
|                        | FY 2004 | FY 2005 | FY 2006 | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Healthy Program Births | 0       | 136     | 145     | 400              | 400              |
| Total Program Births   | 0       | 181     | 185     | 328              | 350              |
| Percent of Healthy     | 0.00%   | 75.30%  | 79.00%  | 82.00%           | 87.50%           |

Note: Healthy birth outcome is defined as a birth within normal weight limits (5.5-9.5 lbs) in which there is an absence of health complications and where there is no medical recommendation for an extended hospitalization.

#### 7c. Provide the number of clients/individuals served, if applicable.

| Monthly Average Clients Served |         |         |         |                  |
|--------------------------------|---------|---------|---------|------------------|
|                                | FY 2004 | FY 2005 | FY 2006 | FY 2007<br>Proj. |
|                                | 0       | 157     | 246     | 606              |
|                                |         |         |         | 687              |

#### 7d. Provide a customer satisfaction measure, if available.

| Satisfaction with Resources Available |         |                  |                  |                  |
|---------------------------------------|---------|------------------|------------------|------------------|
|                                       | FY 2005 | FY 2006<br>Proj. | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Very Satisfied                        | 68%     | 70%              | 70%              | 75%              |
| Satisfied                             | 14%     | 15%              | 15%              | 18%              |
| Neutral                               | 16%     | 13%              | 13%              | 8%               |
| Dissatisfied                          | 1%      | 1%               | 1%               | 1%               |
| Very Dissatisfied                     | 1%      | 1%               | 1%               | 1%               |

Source: Genetics and Healthy Childhood Program Data

#### 7b Provide an efficiency measure.

| Average Monthly Cost Per Client |         |          |          |                  |
|---------------------------------|---------|----------|----------|------------------|
|                                 | FY 2004 | FY 2005  | FY 2006  | FY 2007<br>Proj. |
|                                 | \$0.00  | \$249.69 | \$181.05 | \$200.00         |
|                                 |         |          |          | \$200.00         |

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

## NEW DECISION ITEM

RANK: 12OF 12

| <b>Health and Senior Services</b>   |                | <b>Budget Unit 58550C</b>  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
|---|----------------|--|----------------|--|-------------|-------------|-------------|--------------------|----------------|--------------|--------------|----|---|---|---|----|---|---|---|-----|---------|---|---------|-----|---|---|---|--------------|----------------|----------|----------------|
| <b>Community and Public Health</b>  |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>Alternatives to Abortion Increase</b>  |                | <b>DI# 1580002</b>   |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>1. AMOUNT OF REQUEST</b>   |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2008 Budget Request</b></th> </tr> <tr> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>960,000</td> <td>0</td> <td>960,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>960,000</b></td> <td><b>0</b></td> <td><b>960,000</b></td> </tr> </tbody> </table>  |                |  |                | <b>FY 2008 Budget Request</b>            |             |             |             | <b>GR</b>          | <b>Federal</b> | <b>Other</b> | <b>Total</b> | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 960,000 | 0 | 960,000 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>960,000</b> | <b>0</b> | <b>960,000</b> |
| <b>FY 2008 Budget Request</b>   |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>GR</b>   | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| PS  | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| EE  | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| PSD   | 960,000        | 0  | 960,000        |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| TRF   | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>Total</b>  | <b>960,000</b> | <b>0</b>   | <b>960,000</b> |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2008 Governor's Recommendation</b></th> </tr> <tr> <th><b>GR</b></th> <th><b>Fed</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>   |                |  |                | <b>FY 2008 Governor's Recommendation</b> |             |             |             | <b>GR</b>          | <b>Fed</b>     | <b>Other</b> | <b>Total</b> | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0       | 0 | 0       | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>FY 2008 Governor's Recommendation</b>  |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>GR</b>   | <b>Fed</b>     | <b>Other</b>   | <b>Total</b>   |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| PS  | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| EE  | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| PSD   | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| TRF   | 0              | 0  | 0              |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>Total</b>  | <b>0</b>       | <b>0</b>   | <b>0</b>       |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
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| <b>FTE</b>  | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>    |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>Est. Fringe</b>  | <b>0</b>       | <b>0</b>   | <b>0</b>       |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
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| <b>FTE</b>  | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>    |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <b>Est. Fringe</b>  | <b>0</b>       | <b>0</b>   | <b>0</b>       |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>   |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <p>Other Funds:</p>   |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <p><b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b></p>  |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <input type="checkbox"/> New Legislation<br><input type="checkbox"/> Federal Mandate<br><input checked="" type="checkbox"/> X GR Pick-Up<br><input type="checkbox"/> Pay Plan   |                | <input type="checkbox"/> New Program<br><input checked="" type="checkbox"/> X Program Expansion<br><input type="checkbox"/> Space Request<br><input type="checkbox"/> Other: |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <input type="checkbox"/> Fund Switch<br><input type="checkbox"/> Cost to Continue<br><input type="checkbox"/> Equipment Replacement   |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |
| <p><b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b></p> <p>In FY 2007, funds were allocated from the Social Services Block Grant for the Alternatives to Abortion Program. Previously, this funding had been used by the Division of Senior and Disability Services to fund services to persons who were 60 years of age or older and to persons with disabilities age 18 to 59. The authorization of in-home services supported an individual's ability to remain at home or in a community setting. Services authorized included personal care, advanced personal care, authorized nurse visits, homemaker services, chore services, adult day health care, respite care, and counseling. Providing funding to the Alternatives to Abortion Program through general revenue would permit restoration of Social Services Block Grant funding for authorized services to persons 60 years of age and older and to persons with disabilities age 18 to 59 through the Division of Senior and Disability Services. This request will replace \$760,000 federal funds with general revenue and add \$200,000 in funding for the program. An estimated 83 women per month could be served with an additional \$200,000.</p> |                |  |                |  |             |             |             |                    |                |              |              |    |   |   |   |    |   |   |   |     |         |   |         |     |   |   |   |              |                |          |                |

## NEW DECISION ITEM

RANK: 12 OF 12

| Health and Senior Services   | Budget Unit               | 58550C                |                               |                            |                        |                              |                          |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
|--|---------------------------|-----------------------|-------------------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|----------|---|-----|---|-----|---|-----|---|-----|---|----------|---|--|---|--|---|--|---|--|---|-----------------------|---------|--|--|--|--|--|---------|--|--|-----------|---------|--|---|--|---|--|---------|--|---|-----------|--|--|--|--|--|--|--|--|--|-----------|---|--|---|--|---|--|---|--|---|-------------|---------|-----|---|-----|---|-----|---------|-----|---|
| Community and Public Health  |                           |                       |                               |                            |                        |                              |                          |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Alternatives to Abortion Increase  | DI# 1580002               |                       |                               |                            |                        |                              |                          |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| <p>Alternatives to Abortion Services consist of services or counseling offered to pregnant women and continuing for one year thereafter, to assist them in carrying their unborn children to term instead of having an abortion and to assist them in caring for their dependent children or placing their children for adoption. Services include, but are not limited to: prenatal care; medical and mental health care; parenting skills; drug and alcohol testing and treatment; child care; newborn or infant care; housing; utilities; educational services; food, clothing, and supplies relating to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation.</p>  |                           |                       |                               |                            |                        |                              |                          |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| <p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This request is to replace federal funds with general revenue and to add \$200,000 in funding. The Fiscal Year 2008 estimated cost per client is \$200 per month. An estimated 83 women per month could be served with an additional \$200,000.</p>  |                           |                       |                               |                            |                        |                              |                          |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| <p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req<br/>GR<br/>DOLLARS</th> <th>Dept Req<br/>GR<br/>FTE</th> <th>Dept Req<br/>FED<br/>DOLLARS</th> <th>Dept Req<br/>FED<br/>FTE</th> <th>Dept Req<br/>OTHER<br/>DOLLARS</th> <th>Dept Req<br/>OTHER<br/>FTE</th> <th>Dept Req<br/>TOTAL<br/>DOLLARS</th> <th>Dept Req<br/>TOTAL<br/>FTE</th> <th>Dept Req<br/>One-Time<br/>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>960,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>960,000</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>960,000</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>960,000</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>960,000</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>960,000</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table> |                           |                       | Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS  | Dept Req<br>GR<br>FTE  | Dept Req<br>FED<br>DOLLARS   | Dept Req<br>FED<br>FTE   | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS    | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS | Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | Total EE | 0 |  | 0 |  | 0 |  | 0 |  | 0 | Program Distributions | 960,000 |  |  |  |  |  | 960,000 |  |  | Total PSD | 960,000 |  | 0 |  | 0 |  | 960,000 |  | 0 | Transfers |  |  |  |  |  |  |  |  |  | Total TRF | 0 |  | 0 |  | 0 |  | 0 |  | 0 | Grand Total | 960,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 960,000 | 0.0 | 0 |
| Budget Object Class/Job Class  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE |                               | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
|  | Total PS                  | 0                     | 0.0                           | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Total EE   | 0                         |                       | 0                             |                            | 0                      |                              | 0                        |                              | 0                        |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Program Distributions  | 960,000                   |                       |                               |                            |                        |                              | 960,000                  |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Total PSD  | 960,000                   |                       | 0                             |                            | 0                      |                              | 960,000                  |                              | 0                        |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Transfers  |                           |                       |                               |                            |                        |                              |                          |                              |                          |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Total TRF  | 0                         |                       | 0                             |                            | 0                      |                              | 0                        |                              | 0                        |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |
| Grand Total  | 960,000                   | 0.0                   | 0                             | 0.0                        | 0                      | 0.0                          | 960,000                  | 0.0                          | 0                        |                                 |                          |                                 |          |   |     |   |     |   |     |   |     |   |          |   |  |   |  |   |  |   |  |   |                       |         |  |  |  |  |  |         |  |  |           |         |  |   |  |   |  |         |  |   |           |  |  |  |  |  |  |  |  |  |           |   |  |   |  |   |  |   |  |   |             |         |     |   |     |   |     |         |     |   |

**NEW DECISION ITEM**  
**RANK: 12 OF 12**

| <b>Health and Senior Services</b>   |  | <b>Budget Unit 58550C</b> |          |          |                  |                  |
|---|--|---------------------------|----------|----------|------------------|------------------|
| <b>Community and Public Health</b>  |  |                           |          |          |                  |                  |
| <b>Alternatives to Abortion Increase</b>  |  | DI# 1580002               |          |          |                  |                  |
| <b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with and without additional funding.)  |  |                           |          |          |                  |                  |
| <b>6a. Provide an effectiveness measure.</b>  |  |                           |          |          |                  |                  |
|   |  | FY 2004                   | FY 2005  | FY 2006  | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Healthy Program Births  |  | 0                         | 136      | 160      | 246              | 350              |
| Total Program Births  |  | 0                         | 181      | 200      | 300              | 400              |
| Percent of Healthy Program Births   |  | 0.00%                     | 75.30%   | 80.00%   | 82.00%           | 87.50%           |
| <p>Note: Healthy birth outcome is defined as a birth within normal weight limits (5.5-9.5 lbs) in which there is an absence of health complications and where there is no medical recommendation for an extended hospitalization.</p> |  |                           |          |          |                  |                  |
| <b>6b. Provide an efficiency measure.</b>   |  |                           |          |          |                  |                  |
| <b>Average Monthly Cost Per Client</b>  |  |                           |          |          |                  |                  |
|   |  | FY 2004                   | FY 2005  | FY 2006  | FY 2007<br>Proj. | FY 2008<br>Proj. |
|   |  | \$0.00                    | \$249.69 | \$181.05 | \$200.00         | \$200.00         |
| <b>6c. Provide the number of clients/individuals served if applicable.</b>  |  |                           |          |          |                  |                  |
| <b>Monthly Average Clients Served</b>   |  |                           |          |          |                  |                  |
|   |  | FY 2004                   | FY 2005  | FY 2006  | FY 2007<br>Proj. | FY 2008<br>Proj. |
|   |  | 0                         | 157      | 246      | 606              | 687              |

## NEW DECISION ITEM

RANK: 12 OF 12

**Health and Senior Services**  
**Community and Public Health**  
**Alternatives to Abortion Increase**

**Budget Unit** 58550C**DI# 1580002****6d. Provide a customer satisfaction measure, if available.**

| <b>Satisfaction with Resources Available</b> |         |                  |                  |                  |
|--|---------|------------------|------------------|------------------|
|  | FY 2005 | FY 2006<br>Proj. | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Very Satisfied                               | 68%     | 70%              | 70%              | 75%              |
| Satisfied                                    | 14%     | 15%              | 15%              | 18%              |
| Neutral                                      | 16%     | 13%              | 13%              | 8%               |
| Dissatisfied                                 | 1%      | 1%               | 1%               | 1%               |
| Very Dissatisfied                            | 1%      | 1%               | 1%               | 1%               |

\*Program data, Genetics and Healthy Childhood

| <b>Satisfaction with Program</b> |         |                  |                  |                  |
|----------------------------------|---------|------------------|------------------|------------------|
|                                  | FY 2005 | FY 2006<br>Proj. | FY 2007<br>Proj. | FY 2008<br>Proj. |
| Strongly Agree                   | 60%     | 65%              | 65%              | 70%              |
| Agree                            | 28%     | 25%              | 25%              | 25%              |
| Neutral                          | 7%      | 8%               | 8%               | 3%               |
| Disagree                         | 4%      | 1%               | 1%               | 1%               |
| Strongly Disagree                | 1%      | 1%               | 1%               | 1%               |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Expand Alternatives to Abortion Program services and outreach to more rural areas of Missouri and increase the level of services provided to women in need.
2. Maintain the level of services currently provided. In 2005 and 2006, although contractors involved with the Alternatives to Abortion Program bid to provide services statewide, services were provided in 50 of Missouri's 115 counties. Additional funding for client services, program marketing, and an additional contractor with subcontractor sites will be provided in FY 2007.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                    | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>ALTERNATIVES TO ABORTION</b>                |            |             |            |             |                  |             |            |             |
| <b>ALTERNATIVES TO ABORTION INCR - 1580002</b> |            |             |            |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS                          | 0          | 0.00        | 0          | 0.00        | 960,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>960,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$960,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                | \$0        | 0.00        | \$0        | 0.00        | \$960,000        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                  | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |
| OTHER FUNDS                                    | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item                  | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>PRIMO AND LOANS PROGRAM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT            |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTH ACCESS INCENTIVE        | 0                           | 0.00                     | 109,310                     | 0.00                     | 42,000                        | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED         | 29,264                      | 0.00                     | 3,290                       | 0.00                     | 35,390                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                     | 29,264                      | 0.00                     | 112,600                     | 0.00                     | 77,390                        | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC               |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTH ACCESS INCENTIVE        | 2,932,344                   | 0.00                     | 2,912,190                   | 0.00                     | 2,979,500                     | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED         | 663,052                     | 0.00                     | 836,235                     | 0.00                     | 804,135                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                     | 3,595,396                   | 0.00                     | 3,748,425                   | 0.00                     | 3,783,635                     | 0.00                       | 0                          | 0.00                       |
| TOTAL                          | 3,624,660                   | 0.00                     | 3,861,025                   | 0.00                     | 3,861,025                     | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>             | <b>\$3,624,660</b>          | <b>0.00</b>              | <b>\$3,861,025</b>          | <b>0.00</b>              | <b>\$3,861,025</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                   | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MEDICAL LOAN PROGRAM</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                   |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC              |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH          | 144,066                     | 0.00                     | 274,446                     | 0.00                     | 274,446                       | 0.00                       | 0                          | 0.00                       |
| HLT PROF LOAN & LOAN REPAY PG | 0                           | 0.00                     | 50,000                      | 0.00                     | 50,000                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                    | 144,066                     | 0.00                     | 324,446                     | 0.00                     | 324,446                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                  | <b>144,066</b>              | <b>0.00</b>              | <b>324,446</b>              | <b>0.00</b>              | <b>324,446</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>            | <b>\$144,066</b>            | <b>0.00</b>              | <b>\$324,446</b>            | <b>0.00</b>              | <b>\$324,446</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>NURSE LOAN PROGRAM</b>                      |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>PROGRAM-SPECIFIC</b>                        |                             |                          |                             |                          |                               |                            |                            |                            |
| PROF & PRACT NURSING LOANS                     | 493,434                     | 0.00                     | 499,752                     | 0.00                     | 499,752                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 493,434                     | 0.00                     | 499,752                     | 0.00                     | 499,752                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>493,434</b>              | <b>0.00</b>              | <b>499,752</b>              | <b>0.00</b>              | <b>499,752</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$493,434</b>            | <b>0.00</b>              | <b>\$499,752</b>            | <b>0.00</b>              | <b>\$499,752</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |          |                |                  | Budget Unit 58120C                          |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
|--|----------|----------------|------------------|---|----|---------|-------|-------|----|---|---|---|---|----|---|---|--------|--------|-----|---|---------|-----------|-----------|-----|---|---|---|---|--------------|----------|----------------|------------------|------------------|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|--|--|----------|
| <b>Community and Public Health</b>   |          |                |                  | 58130C                                      |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>Core - PRIMO, Financial Aid to Medical Students, Loan Repayment Programs</b>  |          |                |                  | 58140C                                      |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |                |                  |   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>FY 2008 Budget Request</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>77,390</td><td>77,390</td></tr> <tr> <td>PSD</td><td>0</td><td>274,446</td><td>4,333,387</td><td>4,607,833</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>274,446</b></td><td><b>4,410,777</b></td><td><b>4,685,223</b></td></tr> </tbody> </table>  |          |                |                  |   | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 77,390 | 77,390 | PSD | 0 | 274,446 | 4,333,387 | 4,607,833 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>274,446</b> | <b>4,410,777</b> | <b>4,685,223</b> | <b>FY 2008 Governor's Recommendation</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td></td><td></td><td><b>0</b></td></tr> </tbody> </table> |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> |  |  | <b>0</b> |
|  | GR       | Federal        | Other            | Total                                       |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| PS   | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| EE   | 0        | 0              | 77,390           | 77,390                                      |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| PSD  | 0        | 274,446        | 4,333,387        | 4,607,833                                   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| TRF  | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>Total</b>   | <b>0</b> | <b>274,446</b> | <b>4,410,777</b> | <b>4,685,223</b>                            |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
|  | GR       | Fed            | Other            | Total                                       |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| PS   | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| EE   | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| PSD  | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| TRF  | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>Total</b>   | <b>0</b> |                |                  | <b>0</b>                                    |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| FTE      0.00      0.00      0.00      0.00  |          |                |                  | FTE      0.00      0.00      0.00      0.00 |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>Est. Fringe</b>   | 0        | 0              | 0                | 0   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |          |                |                  |   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| Other Funds:   |          |                |                  |   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| Health Access Initiatives (0276), Professional and Practical Nursing Student Loan (0565), Health Professional Student Loan and Loan Repayment Program Fund (0598), and Department of Health - Donated (0658)   |          |                |                  |   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| <b>2. CORE DESCRIPTION</b>   |          |                |                  |   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |
| Access to essential primary health care services for all Missouri citizens to improve overall health and to reduce health care expenditures is the goal of the Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan, and the Health Professional Student Loan Repayment Programs. These programs address the infrastructure needs of the health care delivery systems in rural and urban underserved Missouri communities. PRIMO provides resources to community-based organizations to provide new or expanded health care services to communities through clinical site development. In addition to the clinical capacity provided by PRIMO, there is a continuing need for health professionals to staff these new service delivery sites. PRIMO also recruits students pursuing degrees in medicine, dentistry, and dental hygiene from rural and underserved areas and provides financial aid, clinical training, and other support services in return for a service obligation. The Missouri Professional and Practical Nursing Student Loan Program also provides student loans with a service obligation to increase the availability of essential nursing professionals in the communities and facilities in need. Additional clinical providers are recruited through the Health Professional Student Loan Repayment Programs. The programs provide assistance in the repayment of educational loans in exchange for medical, dental, or nursing services in qualifying communities and facilities. |          |                |                  |   |    |         |       |       |    |   |   |   |   |    |   |   |        |        |     |   |         |           |           |     |   |   |   |   |              |          |                |                  |                  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |  |  |          |

## CORE DECISION ITEM

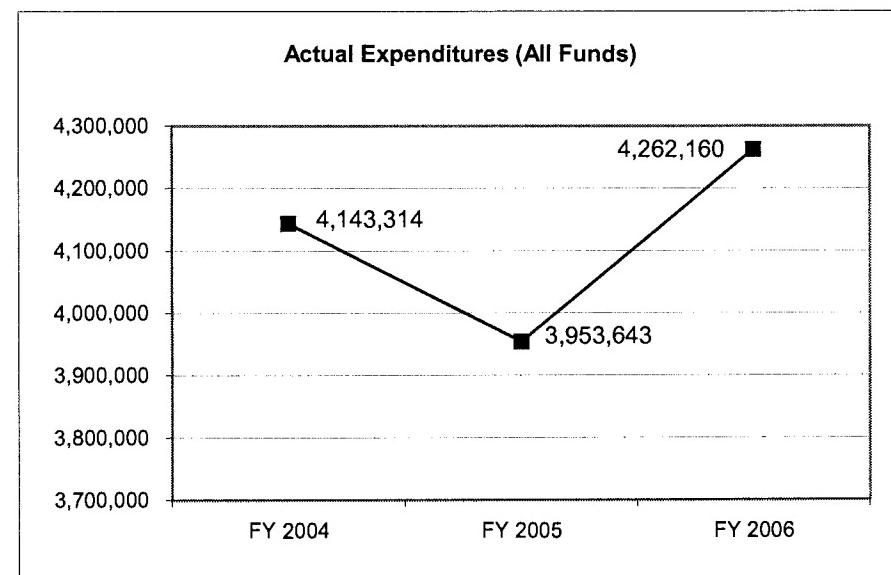
|   |                           |
|---|---------------------------|
| <b>Health and Senior Services</b>   | Budget Unit <u>58120C</u> |
| <b>Community and Public Health</b>  | <u>58130C</u>             |
| <b>Core - PRIMO, Financial Aid to Medical Students, Loan Repayment Programs</b> | <u>58140C</u>             |

### 3. PROGRAM LISTING (list programs included in this core funding)

- Primary Care Resource Initiative for Missouri (PRIMO) Program
- Missouri Professional and Practical Nursing Student Loan Program
- Health Professional Student Loan Repayment Program

### 4. FINANCIAL HISTORY

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Planned |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|
| Appropriation (All Funds)       | 4,651,446         | 4,801,446         | 4,700,223         | 4,685,223          |
| Less Reverted (All Funds)       | (90,810)          | (90,810)          | (90,795)          | (90,645)           |
| Budget Authority (All Funds)    | 4,560,636         | 4,710,636         | 4,609,428         | 4,594,578          |
| Actual Expenditures (All Funds) | 4,143,314         | 3,953,643         | 4,262,160         | N/A                |
| Unexpended (All Funds)          | 417,322           | 756,993           | 347,268           | N/A                |
| Unexpended, by Fund:            |                   |                   |                   |                    |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                |
| Federal                         | 146,321           | 174,446           | 130,380           | N/A                |
| Other                           | 271,001           | 482,547           | 216,888           | N/A                |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
PRIMO AND LOANS PROGRAM**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal  | Other            | Total            | Explanation   |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |              |             |          |          |                  |                  |   |
|                                    | EE           | 0.00        | 0        | 0        | 112,600          | 112,600          |   |
|                                    | PD           | 0.00        | 0        | 0        | 3,748,425        | 3,748,425        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,861,025</b> | <b>3,861,025</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |          |          |                  |                  |   |
| Core Reallocation                  | 236 3931     | EE          | 0.00     | 0        | 0                | (67,310)         | (67,310) Internal Reallocations within DCPH to align with planned expenditures. |
| Core Reallocation                  | 236 3932     | EE          | 0.00     | 0        | 0                | 32,100           | 32,100 Internal Reallocations within DCPH to align with planned expenditures.   |
| Core Reallocation                  | 236 3931     | PD          | 0.00     | 0        | 0                | 67,310           | 67,310 Internal Reallocations within DCPH to align with planned expenditures.   |
| Core Reallocation                  | 236 3932     | PD          | 0.00     | 0        | 0                | (32,100)         | (32,100) Internal Reallocations within DCPH to align with planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |          |                  |                  |   |
|                                    | EE           | 0.00        | 0        | 0        | 77,390           | 77,390           |   |
|                                    | PD           | 0.00        | 0        | 0        | 3,783,635        | 3,783,635        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,861,025</b> | <b>3,861,025</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |          |                  |                  |   |
|                                    | EE           | 0.00        | 0        | 0        | 77,390           | 77,390           |   |
|                                    | PD           | 0.00        | 0        | 0        | 3,783,635        | 3,783,635        |   |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,861,025</b> | <b>3,861,025</b> |   |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAL LOAN PROGRAM**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR       | Federal        | Other         | Total          | Explanation |
|------------------------------------|--------------|-------------|----------|----------------|---------------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |              |             |          |                |               |                |             |
|                                    | PD           | 0.00        | 0        | 274,446        | 50,000        | 324,446        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>274,446</b> | <b>50,000</b> | <b>324,446</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |                |               |                |             |
|                                    | PD           | 0.00        | 0        | 274,446        | 50,000        | 324,446        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>274,446</b> | <b>50,000</b> | <b>324,446</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |                |               |                |             |
|                                    | PD           | 0.00        | 0        | 274,446        | 50,000        | 324,446        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>274,446</b> | <b>50,000</b> | <b>324,446</b> |             |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
NURSE LOAN PROGRAM**

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### 5. CORE RECONCILIATION DETAIL

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|                                    | Budget Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |          |          |                |                |             |
|                                    | PD           | 0.00        | 0        | 0        | 499,752        | 499,752        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>499,752</b> | <b>499,752</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |          |          |                |                |             |
|                                    | PD           | 0.00        | 0        | 0        | 499,752        | 499,752        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>499,752</b> | <b>499,752</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |          |          |                |                |             |
|                                    | PD           | 0.00        | 0        | 0        | 499,752        | 499,752        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>499,752</b> | <b>499,752</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                  | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>PRIMO AND LOANS PROGRAM</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |            |             |
| SUPPLIES                       | 0                  | 0.00        | 275                | 0.00        | 275                | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 0                  | 0.00        | 125                | 0.00        | 125                | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP      | 0                  | 0.00        | 2,100              | 0.00        | 1,600              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES          | 29,264             | 0.00        | 109,810            | 0.00        | 75,100             | 0.00        | 0          | 0.00        |
| M&R SERVICES                   | 0                  | 0.00        | 75                 | 0.00        | 75                 | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT               | 0                  | 0.00        | 125                | 0.00        | 125                | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                | 0                  | 0.00        | 40                 | 0.00        | 40                 | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES         | 0                  | 0.00        | 50                 | 0.00        | 50                 | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>              | <b>29,264</b>      | <b>0.00</b> | <b>112,600</b>     | <b>0.00</b> | <b>77,390</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 3,574,731          | 0.00        | 3,747,325          | 0.00        | 3,783,635          | 0.00        | 0          | 0.00        |
| REFUNDS                        | 20,665             | 0.00        | 1,100              | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>              | <b>3,595,396</b>   | <b>0.00</b> | <b>3,748,425</b>   | <b>0.00</b> | <b>3,783,635</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$3,624,660</b> | <b>0.00</b> | <b>\$3,861,025</b> | <b>0.00</b> | <b>\$3,861,025</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                  | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                    | \$3,624,660        | 0.00        | \$3,861,025        | 0.00        | \$3,861,025        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MEDICAL LOAN PROGRAM</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                 |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM DISTRIBUTIONS       | 144,066                     | 0.00                     | 324,446                     | 0.00                     | 324,446                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                  | 144,066                     | 0.00                     | 324,446                     | 0.00                     | 324,446                       | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>          | <b>\$144,066</b>            | <b>0.00</b>              | <b>\$324,446</b>            | <b>0.00</b>              | <b>\$324,446</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE             | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS               | \$144,066                   | 0.00                     | \$274,446                   | 0.00                     | \$274,446                     | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                 | \$0                         | 0.00                     | \$50,000                    | 0.00                     | \$50,000                      | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit               | FY 2006          | FY 2006     | FY 2007          | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item             | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>NURSE LOAN PROGRAM</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>               |                  |             |                  |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS     | 493,434          | 0.00        | 499,000          | 0.00        | 499,752          | 0.00        | 0          | 0.00        |
| REFUNDS                   | 0                | 0.00        | 752              | 0.00        | 0                | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>         | <b>493,434</b>   | <b>0.00</b> | <b>499,752</b>   | <b>0.00</b> | <b>499,752</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$493,434</b> | <b>0.00</b> | <b>\$499,752</b> | <b>0.00</b> | <b>\$499,752</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE           | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS             | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| OTHER FUNDS               | \$493,434        | 0.00        | \$499,752        | 0.00        | \$499,752        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Health Professional and PRIMO Programs**

**Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment**

|              | DCPH             |  |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|--|------------------|--|
| GR           | 0                |  |  |  |  |  |  |  | 0                |  |
| FEDERAL      | 274,446          |  |  |  |  |  |  |  | 274,446          |  |
| OTHER        | 4,410,777        |  |  |  |  |  |  |  | 4,410,777        |  |
| <b>TOTAL</b> | <b>4,685,223</b> |  |  |  |  |  |  |  | <b>4,685,223</b> |  |

**1. What does this program do?**

These programs increase access to essential, primary health care services for all Missouri citizens to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, or dental hygienists. The Missouri Professional and Practical Nursing Student Loan provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians through the Health Professional Student Loan Repayment Programs. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, or nursing services in qualifying communities and facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections: 191.411, RSMo (PRIMO); 191.500, RSMo (Student Loans); 191.600, RSMo (Loan Repayment Program); 335.212, RSMo (Nurse Loan Program); and 335.245, RSMo (Nurse Loan Repayment Program).

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the State Loan Repayment Program Grant requires a \$1 state to \$1 federal match. The match for the State Office of Rural Health, \$3 state to \$1 federal, is provided through PRIMO contracts in rural Missouri communities.

**4. Is this a federally mandated program? If yes, please explain.**

No

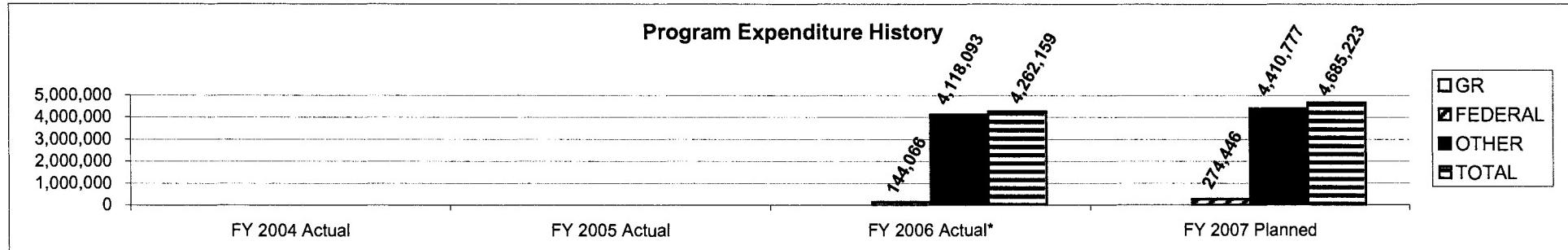
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Professional and PRIMO Programs

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

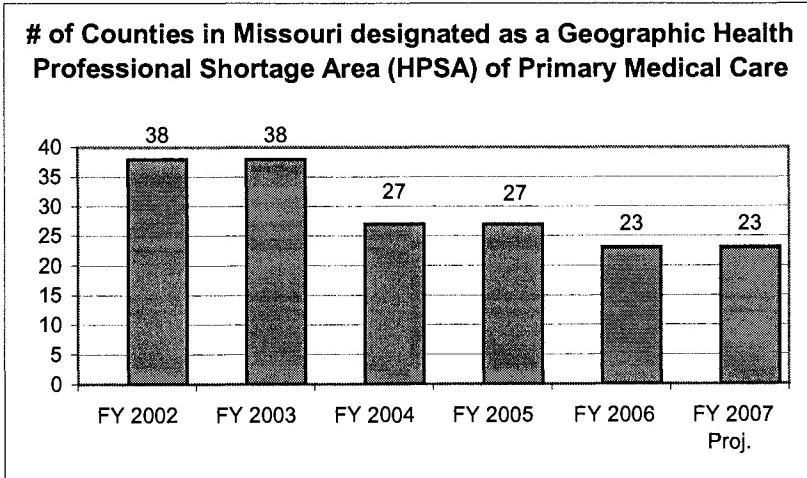


\*The Health Professional and PRIMO Program was previously part of the Health Care Access Program.

6. What are the sources of the "Other" funds?

Health Access Incentive Fund (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565); Department of Health -Donated Fund (0658); and Health Professional Student Loan Repayment Program Fund (0598).

7a. Provide an effectiveness measure.



Note: Health Professional Shortage Designations are valid for a three-year period and reviewed annually by DHSS staff.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Professional and PRIMO Programs

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

7b. Provide the number of clients/individuals served, if applicable.

| Number of Clients Served      |               |               |               |               |                  |
|-------------------------------|---------------|---------------|---------------|---------------|------------------|
| Programs                      | FY 2003       | FY 2004       | FY 2005       | FY 2006       | FY 2007<br>Proj. |
| PRIMO Office Visits           | 45,155        | 34,807        | 39,575        | 58,000        | 60,000           |
| Student Loan Recipients       | 175           | 175           | 168           | 170           | 170              |
| Loan Repayment<br>Contractors | 26            | 20            | 16            | 25            | 25               |
| <b>Total Served</b>           | <b>45,356</b> | <b>35,002</b> | <b>39,759</b> | <b>58,195</b> | <b>60,195</b>    |

Note: The number of clients/individuals served includes the number of patient visits provided to Missouri citizens in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>OFFICE OF MINORITY HEALTH</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 187,018                     | 4.62                     | 235,471                     | 5.60                     | 235,471                       | 5.60                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 20,479                      | 0.54                     | 120,266                     | 2.73                     | 120,266                       | 2.73                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 207,497                     | 5.16                     | 355,737                     | 8.33                     | 355,737                       | 8.33                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 576,527                     | 0.00                     | 881,488                     | 0.00                     | 681,488                       | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 26,427                      | 0.00                     | 654,454                     | 0.00                     | 654,454                       | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED                         | 0                           | 0.00                     | 500,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 602,954                     | 0.00                     | 2,035,942                   | 0.00                     | 1,335,942                     | 0.00                       | 0                          | 0.00                       |
| TOTAL  | 810,451                     | 5.16                     | 2,391,679                   | 8.33                     | 1,691,679                     | 8.33                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>                             | <b>\$810,451</b>            | <b>5.16</b>              | <b>\$2,391,679</b>          | <b>8.33</b>              | <b>\$1,691,679</b>            | <b>8.33</b>                | <b>\$0</b>                 | <b>0.00</b>                |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |                  |                |          | <b>Budget Unit 58240C</b> |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|--|------------------|----------------|----------|---------------------------|------|------|------|------|------------|---------|-------|-----------|---------|--|---|-----------|---------|---------|------|------------|---|---|---|------------|---|---|---|--------------|----------------|----------------|----------|--|------------------|--|--|---|-----------------------------------|--|--|--|--|----|-----|-------|-----------|---|---|---|-----------|---|---|---|------------|---|---|---|------------|---|---|---|--------------|----------|----------|----------|--|----------|--|--|
| <b>Community and Public Health</b>   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>Core - Office of Minority Health</b>  |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td><td>235,471</td><td>120,266</td><td>0</td></tr> <tr> <td><b>EE</b></td><td>681,488</td><td>654,454</td><td>0</td></tr> <tr> <td><b>PSD</b></td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>TRF</b></td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>916,959</b></td><td><b>774,720</b></td><td><b>0</b></td></tr> <tr> <td></td><td style="border-top: 3px double black;"><b>1,691,679</b></td><td></td><td></td></tr> </tbody> </table>   |                  |                |          | FY 2008 Budget Request    |      |      |      |      | GR         | Federal | Other | <b>PS</b> | 235,471 | 120,266  | 0 | <b>EE</b> | 681,488 | 654,454 | 0    | <b>PSD</b> | 0 | 0 | 0 | <b>TRF</b> | 0 | 0 | 0 | <b>Total</b> | <b>916,959</b> | <b>774,720</b> | <b>0</b> |  | <b>1,691,679</b> |  |  | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>EE</b></td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>PSD</b></td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>TRF</b></td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> <tr> <td></td><td style="border-top: 3px double black;"><b>0</b></td><td></td><td></td></tr> </tbody> </table> | FY 2008 Governor's Recommendation |  |  |  |  | GR | Fed | Other | <b>PS</b> | 0 | 0 | 0 | <b>EE</b> | 0 | 0 | 0 | <b>PSD</b> | 0 | 0 | 0 | <b>TRF</b> | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> |  | <b>0</b> |  |  |
| FY 2008 Budget Request   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|  | GR               | Federal        | Other    |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>PS</b>  | 235,471          | 120,266        | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>EE</b>  | 681,488          | 654,454        | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>PSD</b>   | 0                | 0              | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>TRF</b>   | 0                | 0              | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>Total</b>   | <b>916,959</b>   | <b>774,720</b> | <b>0</b> |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|  | <b>1,691,679</b> |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| FY 2008 Governor's Recommendation  |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|  | GR               | Fed            | Other    |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>PS</b>  | 0                | 0              | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>EE</b>  | 0                | 0              | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>PSD</b>   | 0                | 0              | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>TRF</b>   | 0                | 0              | 0        |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>Total</b>   | <b>0</b>         | <b>0</b>       | <b>0</b> |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|  | <b>0</b>         |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>5.60</th> <th>2.73</th> <th>0.00</th> <th>8.33</th> </tr> </thead> <tbody> <tr> <td><b>FTE</b></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>   |                  |                |          |                           | 5.60 | 2.73 | 0.00 | 8.33 | <b>FTE</b> |         |       |           |         | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td><b>FTE</b></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |   | 0.00      | 0.00    | 0.00    | 0.00 | <b>FTE</b> |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|  | 5.60             | 2.73           | 0.00     | 8.33                      |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>FTE</b>   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
|  | 0.00             | 0.00           | 0.00     | 0.00                      |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>FTE</b>   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>Est. Fringe</b>   | 115,287          | 58,882         | 0        | 174,169                   |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| Other Funds:   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>2. CORE DESCRIPTION</b>   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <p>Core funding will allow the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes specific minority focus groups; and surveys, conducts, and assists with program implementation for "hard-to-reach" minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute knowledge to the community regarding emerging minority health issues with an emphasis on chronic disease and HIV/AIDS prevention.</p> |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <p>The Office of Minority Health, through a contract, also supports the Paula J. Carter Center on Minority Health and Aging. The primary function of this contract is to conduct research, initiate evidence-based programming, and furnish a repository of information in relation to reducing minority health disparities.</p>   |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |
| Office of Minority Health  |                  |                |          |                           |      |      |      |      |            |         |       |           |         |  |   |           |         |         |      |            |   |   |   |            |   |   |   |              |                |                |          |  |                  |  |  |   |                                   |  |  |  |  |    |     |       |           |   |   |   |           |   |   |   |            |   |   |   |            |   |   |   |              |          |          |          |  |          |  |  |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>  | <b>Budget Unit 58240C</b> |                           |                           |                                |                         |         |   |         |   |         |         |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|-------------------------|---------|---|---------|---|---------|---------|
| <b>Community and Public Health</b>   |                           |                           |                           |                                |                         |         |   |         |   |         |         |
| <b>Core - Office of Minority Health</b>  |                           |                           |                           |                                |                         |         |   |         |   |         |         |
| <b>4. FINANCIAL HISTORY</b>  |                           |                           |                           |                                |                         |         |   |         |   |         |         |
|  | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |                         |         |   |         |   |         |         |
| Appropriation (All Funds)  | 0                         | 0                         | 1,179,049                 | 2,391,679                      |                         |         |   |         |   |         |         |
| Less Reverted (All Funds)  | 0                         | 0                         | (60,835)                  | N/A                            |                         |         |   |         |   |         |         |
| Budget Authority (All Funds)   | 0                         | 0                         | 1,118,214                 | N/A                            |                         |         |   |         |   |         |         |
| Actual Expenditures (All Funds)  | 0                         | 0                         | 810,451                   | N/A                            |                         |         |   |         |   |         |         |
| Unexpended (All Funds)   | 0                         | 0                         | 307,763                   | N/A                            |                         |         |   |         |   |         |         |
| Unexpended, by Fund:   |                           |                           |                           |                                |                         |         |   |         |   |         |         |
| General Revenue  | 0                         | 0                         | 84,575                    | N/A                            |                         |         |   |         |   |         |         |
| Federal  | 0                         | 0                         | 223,188                   | N/A                            |                         |         |   |         |   |         |         |
| Other  | 0                         | 0                         | 0                         | N/A                            |                         |         |   |         |   |         |         |
| <p style="text-align: center;"><b>Actual Expenditures (All Funds)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2004</td> <td>0</td> </tr> <tr> <td>FY 2005</td> <td>0</td> </tr> <tr> <td>FY 2006</td> <td>810,451</td> </tr> </tbody> </table> |                           |                           |                           | Year                           | Expenditure (All Funds) | FY 2004 | 0 | FY 2005 | 0 | FY 2006 | 810,451 |
| Year   | Expenditure (All Funds)   |                           |                           |                                |                         |         |   |         |   |         |         |
| FY 2004  | 0                         |                           |                           |                                |                         |         |   |         |   |         |         |
| FY 2005  | 0                         |                           |                           |                                |                         |         |   |         |   |         |         |
| FY 2006  | 810,451                   |                           |                           |                                |                         |         |   |         |   |         |         |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  |                           |                           |                           |                                |                         |         |   |         |   |         |         |
| <b>NOTES:</b><br>Prior to FY 2006, Office of Minority Health was included in the DHSS Director's Office Core Budget.   |                           |                           |                           |                                |                         |         |   |         |   |         |         |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**  
**OFFICE OF MINORITY HEALTH**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class                  | FTE         | GR               | Federal          | Other          | Total            | Explanation   |
|------------------------------------|-------------------------------|-------------|------------------|------------------|----------------|------------------|---|
| <b>TAFF AFTER VETOES</b>           |                               |             |                  |                  |                |                  |   |
|                                    | PS                            | 8.33        | 235,471          | 120,266          | 0              | 355,737          |   |
|                                    | EE                            | 0.00        | 881,488          | 654,454          | 500,000        | 2,035,942        |   |
|                                    | <b>Total</b>                  | <b>8.33</b> | <b>1,116,959</b> | <b>774,720</b>   | <b>500,000</b> | <b>2,391,679</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |                  |                  |                |                  |   |
| 1x Expenditures                    | 15                            | 7145        | EE               | 0.00             | (200,000)      | 0                | 0 (200,000) FY07 one-time funding - Infant Mortality Project  |
| Core Reduction                     | 239                           | 3461        | EE               | 0.00             | 0              | 0 (500,000)      | (500,000) Local funding authorized in FY07 new decision item not available - Infant Mortality Project |
|                                    | <b>NET DEPARTMENT CHANGES</b> |             | <b>0.00</b>      | <b>(200,000)</b> | <b>0</b>       | <b>(500,000)</b> | <b>(700,000)</b>  |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |                  |                  |                |                  |   |
|                                    | PS                            | 8.33        | 235,471          | 120,266          | 0              | 355,737          |   |
|                                    | EE                            | 0.00        | 681,488          | 654,454          | 0              | 1,335,942        |   |
|                                    | <b>Total</b>                  | <b>8.33</b> | <b>916,959</b>   | <b>774,720</b>   | <b>0</b>       | <b>1,691,679</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |                  |                  |                |                  |   |
|                                    | PS                            | 8.33        | 235,471          | 120,266          | 0              | 355,737          |   |
|                                    | EE                            | 0.00        | 681,488          | 654,454          | 0              | 1,335,942        |   |
|                                    | <b>Total</b>                  | <b>8.33</b> | <b>916,959</b>   | <b>774,720</b>   | <b>0</b>       | <b>1,691,679</b> |   |

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 5802050                       | <b>DEPARTMENT:</b> Department of Health & Senior Services     |
| <b>BUDGET UNIT NAME:</b> Office of Minority Health (OMH) | <b>DIVISION:</b> Division of Community & Public Health (DCPH) |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the Office of Minority Health was granted 20 percent flexibility between personal services and expense and equipment appropriations for general revenue and federal funding. The Division of Community and Public Health, Office of Minority Health requests that this level of flexibility be continued for FY 2008. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

| DEPARTMENT REQUEST |           |                  |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|--------------------|-----------|------------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section            | PS or E&E | Core             | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| OMH GR             | PS        | \$235,471        | 20%              | \$47,094            |                         |           |      |                |                     |
|                    | E&E       | <u>\$515,781</u> | <u>20%</u>       | <u>\$103,156</u>    |                         |           |      |                |                     |
| Total Request      |           | \$751,252        | 20%              | \$150,250           |                         |           |      |                |                     |
| OMH Fed            | PS        | \$120,266        | 20%              | \$24,053            |                         |           |      |                |                     |
|                    | E&E       | <u>\$609,409</u> | <u>20%</u>       | <u>\$121,882</u>    |                         |           |      |                |                     |
| Total Request      |           | \$729,675        | 20%              | \$145,935           |                         |           |      |                |                     |

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 5802050                       | <b>DEPARTMENT:</b> Department of Health & Senior Services     |
| <b>BUDGET UNIT NAME:</b> Office of Minority Health (OMH) | <b>DIVISION:</b> Division of Community & Public Health (DCPH) |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |           |                               |           |                                |           |                                |           |   |                               |           |                               |           |                                |           |                                |           |
|---|---|--|-----------|-------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---|-------------------------------|-----------|-------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|
| Flexibility was not used in FY 2006.            | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">FY 07 GR Flex Approp (PS+E&amp;E)</td> <td style="width: 20%; text-align: right;">\$190,250</td> <td style="width: 40%;">FY 08 GR Flex Approp (PS+E&amp;E)</td> <td style="width: 20%; text-align: right;">\$150,250</td> </tr> <tr> <td>FY 07 Fed Flex Approp (PS+E&amp;E)</td> <td style="text-align: right;">\$145,935</td> <td>FY 08 Fed Flex Approp (PS+E&amp;E)</td> <td style="text-align: right;">\$145,935</td> </tr> </table> | FY 07 GR Flex Approp (PS+E&E)  | \$190,250 | FY 08 GR Flex Approp (PS+E&E) | \$150,250 | FY 07 Fed Flex Approp (PS+E&E) | \$145,935 | FY 08 Fed Flex Approp (PS+E&E) | \$145,935 | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">FY 07 GR Flex Approp (PS+E&amp;E)</td> <td style="width: 20%; text-align: right;">\$190,250</td> <td style="width: 40%;">FY 08 GR Flex Approp (PS+E&amp;E)</td> <td style="width: 20%; text-align: right;">\$150,250</td> </tr> <tr> <td>FY 07 Fed Flex Approp (PS+E&amp;E)</td> <td style="text-align: right;">\$145,935</td> <td>FY 08 Fed Flex Approp (PS+E&amp;E)</td> <td style="text-align: right;">\$145,935</td> </tr> </table> | FY 07 GR Flex Approp (PS+E&E) | \$190,250 | FY 08 GR Flex Approp (PS+E&E) | \$150,250 | FY 07 Fed Flex Approp (PS+E&E) | \$145,935 | FY 08 Fed Flex Approp (PS+E&E) | \$145,935 |
| FY 07 GR Flex Approp (PS+E&E)                   | \$190,250   | FY 08 GR Flex Approp (PS+E&E)  | \$150,250 |                               |           |                                |           |                                |           |   |                               |           |                               |           |                                |           |                                |           |
| FY 07 Fed Flex Approp (PS+E&E)                  | \$145,935   | FY 08 Fed Flex Approp (PS+E&E)   | \$145,935 |                               |           |                                |           |                                |           |   |                               |           |                               |           |                                |           |                                |           |
| FY 07 GR Flex Approp (PS+E&E)                   | \$190,250   | FY 08 GR Flex Approp (PS+E&E)  | \$150,250 |                               |           |                                |           |                                |           |   |                               |           |                               |           |                                |           |                                |           |
| FY 07 Fed Flex Approp (PS+E&E)                  | \$145,935   | FY 08 Fed Flex Approp (PS+E&E)   | \$145,935 |                               |           |                                |           |                                |           |   |                               |           |                               |           |                                |           |                                |           |

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | In FY 2007, 20 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                      | FY 2006        | FY 2006     | FY 2007        | FY 2007     | FY 2008        | FY 2008     | *****    | *****       |
|----------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|
| Decision Item                    | ACTUAL         | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | SECURED  | SECURED     |
| Budget Object Class              | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | COLUMN   | COLUMN      |
| <b>OFFICE OF MINORITY HEALTH</b> |                |             |                |             |                |             |          |             |
| <b>CORE</b>                      |                |             |                |             |                |             |          |             |
| ADMIN OFFICE SUPPORT ASSISTANT   | 23             | 0.00        | 0              | 0.00        | 34,313         | 1.00        | 0        | 0.00        |
| OFFICE SUPPORT ASST (KEYBRD)     | 43             | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| SR OFC SUPPORT ASST (KEYBRD)     | 33             | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST I     | 81             | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST II    | 209            | 0.01        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST III   | 439            | 0.01        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECH SUPV II       | 186            | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECH SPEC I        | 460            | 0.01        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECH SPEC II       | 201            | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| COMP INFO TECHNOLOGY MGR I       | 133            | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| HEALTH PROGRAM REP II            | 30,288         | 1.00        | 65,087         | 2.00        | 32,474         | 1.00        | 0        | 0.00        |
| HEALTH PROGRAM REP III           | 42,255         | 1.12        | 40,461         | 0.41        | 153,517        | 3.84        | 0        | 0.00        |
| AGING PROGRAM SPEC I             | 0              | 0.00        | 19,699         | 0.19        | 0              | 0.00        | 0        | 0.00        |
| AGING PROGRAM SPEC II            | 0              | 0.00        | 40,319         | 1.00        | 0              | (0.00)      | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 1   | 42,660         | 1.00        | 44,366         | 1.00        | 45,739         | 1.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 2   | 0              | 0.00        | 35,822         | 1.00        | 0              | 0.00        | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT   | 7,301          | 0.13        | 59,812         | 1.73        | 0              | 0.00        | 0        | 0.00        |
| PROJECT SPECIALIST               | 0              | 0.00        | 8,545          | 0.00        | 27,075         | 0.49        | 0        | 0.00        |
| DATA PROCESSOR TECHNICAL         | 28             | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| DATA PROCESSOR PROFESSIONAL      | 9              | 0.00        | 0              | 0.00        | 0              | 0.00        | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL        | 51,144         | 0.88        | 0              | 0.00        | 62,619         | 1.00        | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL   | 32,004         | 1.00        | 41,626         | 1.00        | 0              | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>                | <b>207,497</b> | <b>5.16</b> | <b>355,737</b> | <b>8.33</b> | <b>355,737</b> | <b>8.33</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                 | 26,805         | 0.00        | 33,000         | 0.00        | 48,500         | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE             | 3,208          | 0.00        | 4,250          | 0.00        | 5,500          | 0.00        | 0        | 0.00        |
| SUPPLIES                         | 9,237          | 0.00        | 17,095         | 0.00        | 20,701         | 0.00        | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 68,703         | 0.00        | 26,000         | 0.00        | 60,000         | 0.00        | 0        | 0.00        |
| COMMUNICATION SERV & SUPP        | 551            | 0.00        | 5,500          | 0.00        | 2,000          | 0.00        | 0        | 0.00        |
| PROFESSIONAL SERVICES            | 492,706        | 0.00        | 1,935,317      | 0.00        | 1,187,461      | 0.00        | 0        | 0.00        |
| OFFICE EQUIPMENT                 | 0              | 0.00        | 1,000          | 0.00        | 1,000          | 0.00        | 0        | 0.00        |
| OTHER EQUIPMENT                  | 198            | 0.00        | 1,580          | 0.00        | 1,580          | 0.00        | 0        | 0.00        |
| REAL PROPERTY RENTALS & LEASES   | 285            | 0.00        | 5,200          | 0.00        | 1,700          | 0.00        | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                      | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>OFFICE OF MINORITY HEALTH</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                      |                             |                          |                             |                          |                               |                            |                            |                            |
| EQUIPMENT RENTALS & LEASES       | 0                           | 0.00                     | 1,500                       | 0.00                     | 1,500                         | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES           | 1,261                       | 0.00                     | 5,500                       | 0.00                     | 6,000                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                | <b>602,954</b>              | <b>0.00</b>              | <b>2,035,942</b>            | <b>0.00</b>              | <b>1,335,942</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>               | <b>\$810,451</b>            | <b>5.16</b>              | <b>\$2,391,679</b>          | <b>8.33</b>              | <b>\$1,691,679</b>            | <b>8.33</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                  | \$763,545                   | 4.62                     | \$1,116,959                 | 5.60                     | \$916,959                     | 5.60                       |                            | 0.00                       |
| FEDERAL FUNDS                    | \$46,906                    | 0.54                     | \$774,720                   | 2.73                     | \$774,720                     | 2.73                       |                            | 0.00                       |
| OTHER FUNDS                      | \$0                         | 0.00                     | \$500,000                   | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Office of Minority Health**

Program is found in the following core budget(s): Minority Health

|              | DCPH             |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|--|--|--|--|--|--|------------------|--|
| GR           | 1,116,959        |  |  |  |  |  |  | 1,116,959        |  |
| FEDERAL      | 774,720          |  |  |  |  |  |  | 774,720          |  |
| OTHER        | 0                |  |  |  |  |  |  | 0                |  |
| <b>TOTAL</b> | <b>1,891,679</b> |  |  |  |  |  |  | <b>1,891,679</b> |  |

**1. What does this program do?**

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations. The office supports five Regional Minority Health Alliances (RMHA) that serve as an advocacy venue and engages the community in identifying and improving the health status of minorities. The office currently has three major health initiatives: obesity prevention, infant mortality reduction, and the emergency plan for HIV/AIDS in the African American community. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health, through a contract, also supports the Paula J. Carter Center on Minority Health and Aging. The primary function of this contract is to conduct research, initiate evidence-based programming, and furnish a repository of information in relation to reducing minority health disparities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

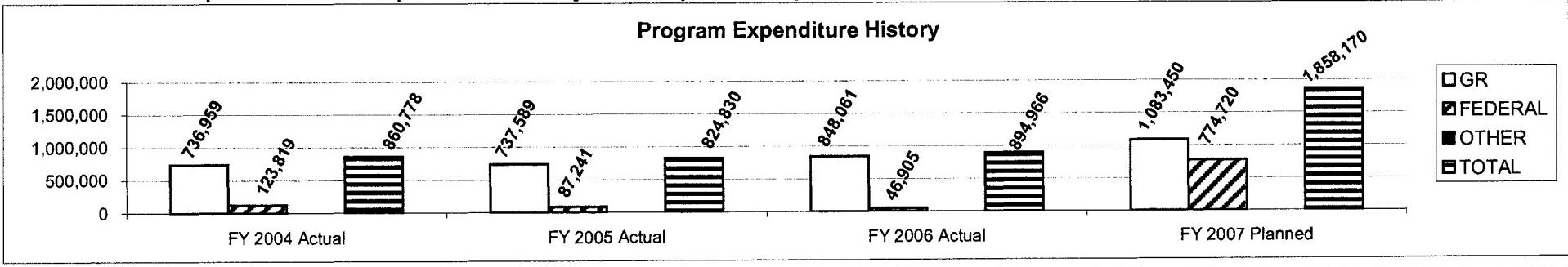
Section 192.083, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


## PROGRAM DESCRIPTION

### Health and Senior Services

#### Office of Minority Health

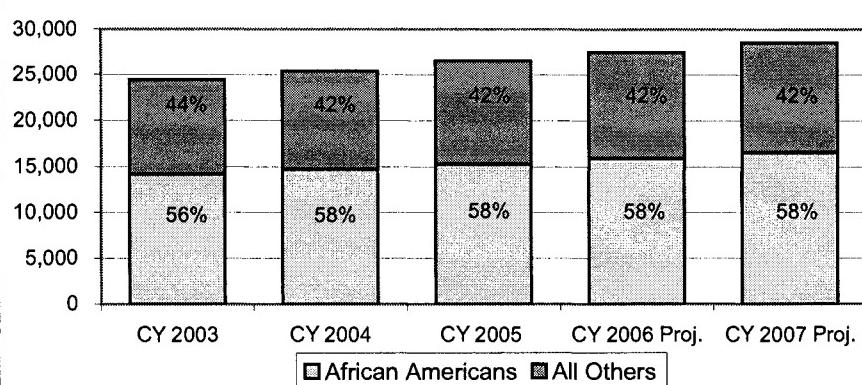
Program is found in the following core budget(s): Minority Health

6. What are the sources of the "Other" funds?

N/A

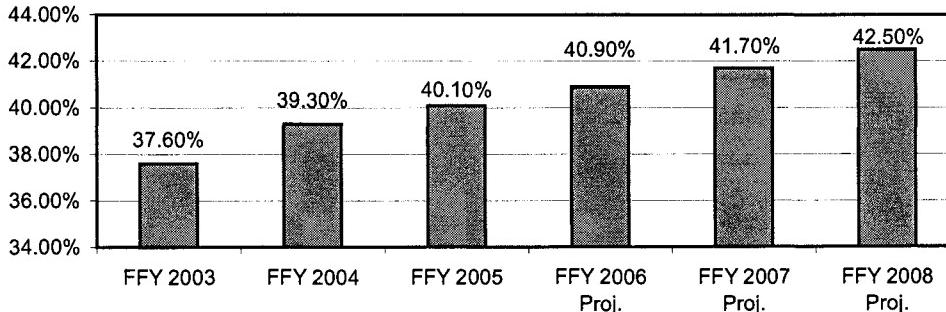
7a. Provide an effectiveness measure.

**HIV Testing Rates Among High Risk Populations**



7b. Provide an efficiency measure.

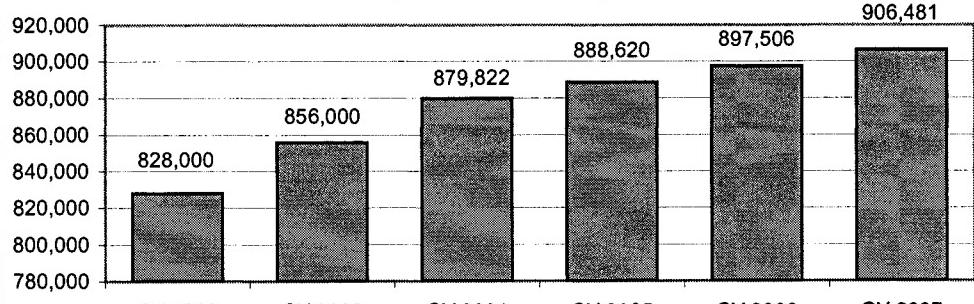
**Increase in Physical Activity Rates in African American and Hispanic Populations**



Note: Data is kept on a federal fiscal year.

7c. Provide the number of clients/individuals served, if applicable.

**OMH Targeted Service Population**



Note: All population data is an estimate based on national models.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CENTER FOR HEALTH INFO &amp; EVAL</b>       |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 819,793                     | 31.44                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 677,565                     | 15.75                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES                      | 73,056                      | 2.92                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPT HEALTH & SR SV DOCUMENT                   | 166,855                     | 3.76                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| WORKERS COMPENSATION                           | 20,972                      | 0.50                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED                         | 42,290                      | 0.74                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PUTATIVE FATHER REGISTRY                       | 27,634                      | 1.25                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 1,828,165                   | 56.36                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 40                          | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 230,863                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES                      | 388,634                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPT HEALTH & SR SV DOCUMENT                   | 207,321                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED                         | 194,843                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PUTATIVE FATHER REGISTRY                       | 403                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 1,022,104                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>2,850,269</b>            | <b>56.36</b>             | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$2,850,269</b>          | <b>56.36</b>             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                          | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CTR FOR LOCAL PUBLIC HLTH SVC</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                          |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                    |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                      | 242,502                     | 5.94                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                 | 48,575                      | 0.72                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED               | 17,827                      | 0.32                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                           | 308,904                     | 6.98                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                  |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                      | 20,931                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPT OF HEALTH-DONATED               | 3,829                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                           | 24,760                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                         | <b>333,664</b>              | <b>6.98</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                   | <b>\$333,664</b>            | <b>6.98</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                     | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>Budget Object Summary</b>    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>Fund</b>                     |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>ENVIRONMENTAL HEALTH SVC</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                     |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                 | 2,332,196                   | 63.62                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH            | 3,936,688                   | 105.88                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES       | 183,937                     | 5.80                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HAZARDOUS WASTE REMEDIAL        | 153,320                     | 3.72                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                      | 6,606,141                   | 179.02                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT             |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                 | 503,799                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH            | 1,170,008                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES       | 44,662                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HAZARDOUS WASTE REMEDIAL        | 42,657                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                      | 1,761,126                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH            | 209,465                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                      | 209,465                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                    | <b>8,576,732</b>            | <b>179.02</b>            | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>              | <b>\$8,576,732</b>          | <b>179.02</b>            | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV OF COMM HEALTH SERVICES</b>             |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 2,279,815                   | 64.77                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 8,233,219                   | 217.85                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH INITIATIVES                             | 38,419                      | 0.80                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE                        | 78,586                      | 2.23                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROF & PRACT NURSING LOANS                     | 62,758                      | 1.70                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ORGAN DONOR PROGRAM                            | 55,920                      | 1.54                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 10,748,717                  | 288.89                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 199,396                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 1,299,468                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROF & PRACT NURSING LOANS                     | 11,413                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ORGAN DONOR PROGRAM                            | 7,577                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 1,517,854                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 2,779                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 2,779                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>12,269,350</b>           | <b>288.89</b>            | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$12,269,350</b>         | <b>288.89</b>            | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006          | FY 2006      | FY 2007  | FY 2007     | FY 2008  | FY 2008     | *****    | *****       |
|--|------------------|--------------|----------|-------------|----------|-------------|----------|-------------|
| Decision Item                            | ACTUAL           | ACTUAL       | BUDGET   | BUDGET      | DEPT REQ | DEPT REQ    | SECURED  | SECURED     |
| Budget Object Class                      | DOLLAR           | FTE          | DOLLAR   | FTE         | DOLLAR   | FTE         | COLUMN   | COLUMN      |
| <b>CENTER FOR HEALTH INFO &amp; EVAL</b> |                  |              |          |             |          |             |          |             |
| <b>CORE</b>                              |                  |              |          |             |          |             |          |             |
| SR OFC SUPPORT ASST (CLERICAL)           | 24,984           | 1.01         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| ADMIN OFFICE SUPPORT ASSISTANT           | 177,893          | 6.18         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| OFFICE SUPPORT ASST (KEYBRD)             | 216,282          | 10.52        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SR OFC SUPPORT ASST (KEYBRD)             | 320,055          | 13.85        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST I             | 950              | 0.03         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST II            | 958              | 0.02         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST III           | 8,078            | 0.18         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECH SPEC I                | 93               | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECH SPEC II               | 8,868            | 0.15         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| RESEARCH ANAL II                         | 14               | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| RESEARCH ANAL III                        | 463,321          | 11.46        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH PROGRAM REP III                   | 71,618           | 2.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH EDUCATOR III                      | 21               | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMMUNITY HEALTH NURSE III               | 11               | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| CNSLT COMMUNITY HEALTH NURSE             | 37               | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROGRAM COORDINATOR MH HLTH              | 28               | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B2           | 23,889           | 0.41         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| RESEARCH MANAGER B1                      | 46,356           | 0.99         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| RESEARCH MANAGER B2                      | 170,644          | 2.97         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| RESEARCH MANAGER B3                      | 64,445           | 0.97         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 1           | 12,215           | 0.26         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 2           | 55,944           | 1.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 3           | 21,927           | 0.32         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROJECT SPECIALIST                       | 59,823           | 1.16         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| CLERK                                    | 19,834           | 1.06         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| TYPIST                                   | 24,248           | 1.28         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DATA PROCESSOR TECHNICAL                 | 8,076            | 0.16         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL                | 27,553           | 0.38         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>                        | <b>1,828,165</b> | <b>56.36</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                         | 9,187            | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE                     | 8,646            | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SUPPLIES                                 | 22,338           | 0.00         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006            | FY 2006      | FY 2007    | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|--|--------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                            | ACTUAL             | ACTUAL       | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                      | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>CENTER FOR HEALTH INFO &amp; EVAL</b> |                    |              |            |             |            |             |            |             |
| <b>CORE</b>                              |                    |              |            |             |            |             |            |             |
| PROFESSIONAL DEVELOPMENT                 | 5,350              | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP                | 2,060              | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                    | 855,202            | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| M&R SERVICES                             | 63,319             | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| COMPUTER EQUIPMENT                       | 50,972             | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                         | 4,741              | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES                   | 289                | 0.00         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                        | <b>1,022,104</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$2,850,269</b> | <b>56.36</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$819,833          | 31.44        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                            | \$908,428          | 15.75        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                              | \$1,122,008        | 9.17         | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2006        | FY 2006     | FY 2007  | FY 2007     | FY 2008  | FY 2008     | *****    | *****       |
|--------------------------------------|----------------|-------------|----------|-------------|----------|-------------|----------|-------------|
| Decision Item                        | ACTUAL         | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ | DEPT REQ    | SECURED  | SECURED     |
| Budget Object Class                  | DOLLAR         | FTE         | DOLLAR   | FTE         | DOLLAR   | FTE         | COLUMN   | COLUMN      |
| <b>CTR FOR LOCAL PUBLIC HLTH SVC</b> |                |             |          |             |          |             |          |             |
| <b>CORE</b>                          |                |             |          |             |          |             |          |             |
| ADMIN OFFICE SUPPORT ASSISTANT       | 23,465         | 0.79        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SR OFC SUPPORT ASST (STENO)          | 25,860         | 1.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SR OFC SUPPORT ASST (KEYBRD)         | 7,876          | 0.35        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST I         | 967            | 0.03        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST III       | 376            | 0.01        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PLANNER III                          | 8,345          | 0.19        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH PROGRAM REP II                | 4,688          | 0.15        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH PROGRAM REP III               | 38,390         | 1.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMMUNITY HEALTH NURSE V             | 29,839         | 0.67        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| CNSLT COMMUNITY HEALTH NURSE         | 7,179          | 0.14        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROGRAM COORDINATOR MH HLTH          | 100,328        | 1.71        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV        | 12,795         | 0.17        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROJECT SPECIALIST                   | 1,271          | 0.02        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| TYPIST                               | 1,056          | 0.05        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| ACCOUNT CLERK                        | 68             | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL            | 46,401         | 0.70        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>                    | <b>308,904</b> | <b>6.98</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                     | 5,418          | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 1,159          | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SUPPLIES                             | 878            | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 435            | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| COMMUNICATION SERV & SUPP            | 386            | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL SERVICES                | 4,654          | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| M&R SERVICES                         | 106            | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| OFFICE EQUIPMENT                     | 10,526         | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| OTHER EQUIPMENT                      | 117            | 0.00        | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CTR FOR LOCAL PUBLIC HLTH SVC</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                          |                             |                          |                             |                          |                               |                            |                            |                            |
| MISCELLANEOUS EXPENSES               | 1,081                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                    | <b>24,760</b>               | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                   | <b>\$333,664</b>            | <b>6.98</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                      | \$263,433                   | 5.94                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                        | \$48,575                    | 0.72                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                          | \$21,656                    | 0.32                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|---------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>ENVIRONMENTAL HEALTH SVC</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                     |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT  | 135,258 | 5.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)    | 298,198 | 14.45   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)    | 306,483 | 13.47   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION SUPPORT COOR        | 21,935  | 0.88    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST I    | 2,974   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II   | 10,816  | 0.30    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST III  | 17,017  | 0.43    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV II      | 6,776   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC I       | 18,644  | 0.43    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC II      | 7,322   | 0.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGY MGR I      | 4,857   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK II                | 43,310  | 1.94    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING ANAL II              | 9,677   | 0.30    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING ANAL III             | 40,080  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL I                 | 11,565  | 0.42    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL II                | 78,549  | 2.51    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL III               | 35,484  | 1.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION ADMSTR       | 48,300  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                     | 28,026  | 0.96    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                    | 31,545  | 0.91    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II     | 53,707  | 1.30    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PLANNER II                      | 35,281  | 0.95    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PLANNER III                     | 180,359 | 3.96    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I            | 303,017 | 10.37   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II           | 476,288 | 15.11   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP III          | 829,762 | 21.75   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OCCUPTNL SFTY & HLTH CNSLT II   | 34,767  | 0.99    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH EDUCATOR II              | 64,927  | 1.87    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH EDUCATOR III             | 39,289  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EPIDEMIOLOGY SPECIALIST         | 689,069 | 17.33   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR EPIDEMIOLOGY SPECIALIST  | 305,654 | 6.80    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH EPIDEMIOLOGIST    | 66,228  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|---------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>ENVIRONMENTAL HEALTH SVC</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                     |         |         |         |         |          |          |         |         |
| HEALTH FACILITIES CNSLT         | 1,040   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COOR OF CHILDRENS PROGRAMS      | 77,100  | 1.87    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILD CARE FACILITY SPEC II     | 13      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH FACILITIES NRSNG CNSLT   | 58      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE III      | 34,662  | 0.91    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE IV       | 39,711  | 0.88    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE V        | 218,127 | 5.16    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CNSLT COMMUNITY HEALTH NURSE    | 179,803 | 4.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TOXICOLOGIST                    | 55,655  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC IV       | 220,677 | 5.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC V        | 255,831 | 5.52    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC I            | 3,242   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC II           | 155,791 | 4.53    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC III          | 126,122 | 3.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC IV           | 100,214 | 2.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL ENGR II           | 41,677  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GEOGRAPHIC INFO SYS ANALYST     | 554     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HOME & COMM SERVICES AREA SUPV  | 63      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LONG-TERM CARE SPEC             | 3       | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SOCIAL SERVICE WORKER I         | 32      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SOCIAL SERVICE WORKER II        | 45      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1  | 194,678 | 4.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B2  | 25,979  | 0.42    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1  | 15      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 2  | 321,946 | 5.50    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 3  | 139,644 | 2.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIVISION DIRECTOR               | 10,214  | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DEPUTY DIVISION DIRECTOR        | 53,054  | 0.71    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV   | 4,140   | 0.12    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROJECT SPECIALIST              | 53,873  | 1.56    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TYPIST                          | 12,705  | 0.51    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DATA PROCESSOR TECHNICAL        | 4,122   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006            | FY 2006       | FY 2007    | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|---------------------------------|--------------------|---------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                   | ACTUAL             | ACTUAL        | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class             | DOLLAR             | FTE           | DOLLAR     | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>ENVIRONMENTAL HEALTH SVC</b> |                    |               |            |             |            |             |            |             |
| <b>CORE</b>                     |                    |               |            |             |            |             |            |             |
| DATA PROCESSOR PROFESSIONAL     | 312                | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SPECIAL ASST PROFESSIONAL       | 28,145             | 0.38          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL  | 11,730             | 0.35          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>               | <b>6,606,141</b>   | <b>179.02</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                | 435,976            | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE            | 102,038            | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SUPPLIES                        | 682,184            | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT        | 36,080             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP       | 25,622             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES           | 315,871            | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| M&R SERVICES                    | 54,559             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MOTORIZED EQUIPMENT             | 858                | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                | 20,844             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                 | 21,978             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES  | 12,451             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES      | 3,397              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES          | 49,268             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>               | <b>1,761,126</b>   | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS           | 209,465            | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>               | <b>209,465</b>     | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$8,576,732</b> | <b>179.02</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$2,835,995        | 63.62         | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                   | \$5,316,161        | 105.88        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                     | \$424,576          | 9.52          | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006   | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|------------------------------------|-----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                      | ACTUAL    | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class                | DOLLAR    | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>DIV OF COMM HEALTH SERVICES</b> |           |         |         |         |          |          |         |         |
| <b>CORE</b>                        |           |         |         |         |          |          |         |         |
| OFFICE SUPPORT ASST (CLERICAL)     | 21,900    | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMIN OFFICE SUPPORT ASSISTANT     | 540,938   | 19.70   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)       | 244,605   | 12.00   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)       | 772,382   | 33.26   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION SUPPORT COOR           | 80,952    | 3.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST I       | 1,116     | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II      | 5,389     | 0.15    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST III     | 12,143    | 0.31    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV II         | 2,556     | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC I          | 6,929     | 0.15    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC II         | 2,762     | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGY MGR I         | 1,832     | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK I                    | 15,513    | 0.71    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK II                   | 101,072   | 4.40    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT I                       | 57,060    | 2.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT II                      | 27,150    | 0.84    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING ANAL III                | 136,176   | 2.83    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL II                   | 53,737    | 1.59    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL III                  | 163,944   | 4.25    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL IV                   | 19,764    | 0.38    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPEC II         | 61,600    | 1.98    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION COOR            | 117,949   | 3.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION ADMSTR          | 48,599    | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                        | 57,983    | 1.99    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                       | 34,622    | 1.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I         | 98,088    | 2.83    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II        | 269,407   | 6.39    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PLANNER III                        | 109,547   | 2.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I               | 95,878    | 3.25    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II              | 750,025   | 22.72   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP III             | 1,709,727 | 44.33   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH EDUCATOR III                | 119,534   | 2.78    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                      | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class                | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>DIV OF COMM HEALTH SERVICES</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                        |         |         |         |         |          |          |         |         |
| SPEC HLTH CARE NEEDS REG COORD     | 137,244 | 3.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EPIDEMIOLOGY SPECIALIST            | 151,791 | 4.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR EPIDEMIOLOGY SPECIALIST     | 39,418  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH EPIDEMIOLOGIST       | 207,294 | 3.16    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COOR OF CHILDRENS PROGRAMS         | 56,030  | 1.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITIONIST II                    | 34,008  | 1.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITIONIST III                   | 512,573 | 13.92   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITION SPECIALIST               | 323,505 | 7.50    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| REGISTERED NURSE IV                | 30,706  | 0.79    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE III         | 725,986 | 19.23   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE IV          | 156,413 | 3.86    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMUNITY HEALTH NURSE V           | 200,235 | 4.54    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CNSLT COMMUNITY HEALTH NURSE       | 304,776 | 6.24    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM SPECIALIST II MH/RS        | 9,725   | 0.24    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM COORDINATOR MH HLTH        | 499,051 | 10.09   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B2     | 88,208  | 1.36    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH MANAGER B2                | 273     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH MANAGER B3                | 1,783   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1     | 246,019 | 5.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 2     | 575,162 | 9.75    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 3     | 181,017 | 2.66    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIVISION DIRECTOR                  | 79,830  | 0.99    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DEPUTY DIVISION DIRECTOR           | 30,842  | 0.42    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV      | 33,515  | 0.99    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROJECT SPECIALIST                 | 106,208 | 2.63    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TYPIST                             | 25,464  | 1.32    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DATA PROCESSOR TECHNICAL           | 1,381   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DATA PROCESSOR PROFESSIONAL        | 118     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DENTAL CONSULTANT                  | 4,550   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CONSULTING PHYSICIAN               | 2,584   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SPECIAL ASST OFFICIAL & ADMSTR     | 1,733   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SPECIAL ASST PROFESSIONAL          | 171,782 | 2.43    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006             | FY 2006       | FY 2007    | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|------------------------------------|---------------------|---------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL              | ACTUAL        | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR              | FTE           | DOLLAR     | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>DIV OF COMM HEALTH SERVICES</b> |                     |               |            |             |            |             |            |             |
| <b>CORE</b>                        |                     |               |            |             |            |             |            |             |
| NURSING CONSULTANT                 | 19,838              | 0.38          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| HEALTH PROGRAM AIDE                | 15,981              | 0.31          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| HEALTH PROGRAM CONSULTANT          | 32,795              | 0.45          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                  | <b>10,748,717</b>   | <b>288.89</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                   | 287,696             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE               | 91,894              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SUPPLIES                           | 187,042             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT           | 52,398              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP          | 320,791             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES              | 466,879             | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| M&R SERVICES                       | 45,032              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                   | 14,641              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                    | 30,369              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES     | 3,302               | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES         | 7,470               | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES             | 10,340              | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                  | <b>1,517,854</b>    | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS              | 2,779               | 0.00          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>2,779</b>        | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$12,269,350</b> | <b>288.89</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$2,479,211         | 64.77         | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$9,535,466         | 217.85        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$254,673           | 6.27          | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MCH BLOCK</b>                               |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 3,869,218                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 3,869,218                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 3,556,570                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 3,556,570                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>7,425,788</b>            | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$7,425,788</b>          | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>ENV HLT COM DIS PROG</b>                                   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE   | 959,062                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH  | 8,902,106                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE  | 9,861,168                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>  | <b>9,861,168</b>            | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>  | <b>\$9,861,168</b>          | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>COMM HLTH SERVICES PROGRAMS</b>             |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 670,225                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 9,772,503                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ORGAN DONOR PROGRAM                            | 60,000                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 10,502,728                  | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 69,128                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 1,322,305                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 1,391,433                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>11,894,161</b>           | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$11,894,161</b>         | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MCH BLOCK</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>   |                             |                          |                             |                          |                               |                            |                            |                            |
| TRAVEL, IN-STATE                                    | 72,903                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TRAVEL, OUT-OF-STATE                                | 20,626                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SUPPLIES  | 453,673                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT                            | 28,547                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP                           | 986                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES                               | 3,248,871                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES  | 5,126                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT                                    | 21,210                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                                     | 6,495                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES                      | 2,258                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES                          | 3,662                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES                              | 4,861                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                                   | <b>3,869,218</b>            | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS                               | 3,556,570                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>                                   | <b>3,556,570</b>            | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                                  | <b>\$7,425,788</b>          | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                                     | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                                       | \$7,425,788                 | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS   | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2006            | FY 2006     | FY 2007    | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|-----------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item               | ACTUAL             | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>ENV HLT COM DIS PROG</b> |                    |             |            |             |            |             |            |             |
| <b>CORE</b>                 |                    |             |            |             |            |             |            |             |
| SUPPLIES                    | 726,090            | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES       | 9,135,078          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>           | <b>9,861,168</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$9,861,168</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$959,062          | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS               | \$8,902,106        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                 | \$0                | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006             | FY 2006     | FY 2007    | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|------------------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL              | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR              | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>COMM HLTH SERVICES PROGRAMS</b> |                     |             |            |             |            |             |            |             |
| <b>CORE</b>                        |                     |             |            |             |            |             |            |             |
| TRAVEL, IN-STATE                   | 15,095              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE               | 1,975               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SUPPLIES                           | 287,609             | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT           | 24,862              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP          | 69,831              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES              | 10,041,198          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| M&R SERVICES                       | 26,179              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                   | 2,355               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                    | 16,404              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES     | 1,753               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES         | 14,999              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES             | 468                 | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                  | <b>10,502,728</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS              | 1,391,433           | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>1,391,433</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$11,894,161</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$739,353           | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$11,094,808        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$60,000            | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>        |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 7,135,743                   | 213.17                   | 7,135,743                     | 213.17                     | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 8,855,024                   | 263.98                   | 8,855,024                     | 262.98                     | 0                          | 0.00                       |
| TOTAL - PS                                     | 0                           | 0.00                     | 15,990,767                  | 477.15                   | 15,990,767                    | 476.15                     | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 1,072,862                   | 0.00                     | 1,095,607                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 973,013                     | 0.00                     | 973,013                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 0                           | 0.00                     | 2,045,875                   | 0.00                     | 2,068,620                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>18,036,642</b>           | <b>477.15</b>            | <b>18,059,387</b>             | <b>476.15</b>              | <b>0</b>                   | <b>0.00</b>                |
| <b>SB 616 - ASSISTED LIVING FAC. - 1580007</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 0                           | 0.00                     | 43,596                        | 1.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 0                           | 0.00                     | 0                           | 0.00                     | 43,596                        | 1.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 0                           | 0.00                     | 8,769                         | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 0                           | 0.00                     | 0                           | 0.00                     | 8,769                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>52,365</b>                 | <b>1.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$18,036,642</b>         | <b>477.15</b>            | <b>\$18,111,752</b>           | <b>477.15</b>              | <b>\$0</b>                 | <b>0.00</b>                |

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**CORE DECISION ITEM**

| <b>Health and Senior Services</b>   |                  | <b>Budget Unit 58241C</b> |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
|---|------------------|---------------------------|--------------|-------------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------------------------------|--|----|---------|-------|-------|----|-----|-------|-------|----|-----------|-----------|---|------------|----|---|---|---|---|----|-----------|---------|---|-----------|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|------------------|------------------|----------|-------------------|--------------|----------|----------|----------|----------|------------|---------------|---------------|-------------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|------------------|------------------|----------|------------------|--------------------|----------|----------|----------|----------|
| <b>Senior and Disability Services</b>   |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <b>Core - Senior and Disability Services Program Operations</b>   |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; padding-bottom: 5px;">FY 2008 Budget Request</th> <th style="padding-bottom: 5px;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>7,135,743</td> <td>8,855,024</td> <td>0</td> <td>15,990,767</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>1,095,607</td> <td>973,013</td> <td>0</td> <td>2,068,620</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>8,231,350</b></td> <td><b>9,828,037</b></td> <td><b>0</b></td> <td><b>18,059,387</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>213.17</b></td> <td><b>262.98</b></td> <td><b>0.00</b></td> <td><b>476.15</b></td> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td><b>3,493,660</b></td> <td><b>4,335,420</b></td> <td><b>0</b></td> <td><b>7,829,080</b></td> <td><b>Est. Fringe</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table> |                  |                           |              |                   | FY 2008 Budget Request            |             |             |             |             | FY 2008 Governor's Recommendation |  | GR | Federal | Other | Total | GR | Fed | Other | Total | PS | 7,135,743 | 8,855,024 | 0 | 15,990,767 | PS | 0 | 0 | 0 | 0 | EE | 1,095,607 | 973,013 | 0 | 2,068,620 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>8,231,350</b> | <b>9,828,037</b> | <b>0</b> | <b>18,059,387</b> | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>FTE</b> | <b>213.17</b> | <b>262.98</b> | <b>0.00</b> | <b>476.15</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | <b>3,493,660</b> | <b>4,335,420</b> | <b>0</b> | <b>7,829,080</b> | <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FY 2008 Budget Request  |                  |                           |              |                   | FY 2008 Governor's Recommendation |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
|   | GR               | Federal                   | Other        | Total             | GR                                | Fed         | Other       | Total       |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| PS  | 7,135,743        | 8,855,024                 | 0            | 15,990,767        | PS                                | 0           | 0           | 0           | 0           |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| EE  | 1,095,607        | 973,013                   | 0            | 2,068,620         | EE                                | 0           | 0           | 0           | 0           |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| PSD   | 0                | 0                         | 0            | 0                 | PSD                               | 0           | 0           | 0           | 0           |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| TRF   | 0                | 0                         | 0            | 0                 | TRF                               | 0           | 0           | 0           | 0           |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <b>Total</b>  | <b>8,231,350</b> | <b>9,828,037</b>          | <b>0</b>     | <b>18,059,387</b> | <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <b>FTE</b>  | <b>213.17</b>    | <b>262.98</b>             | <b>0.00</b>  | <b>476.15</b>     | <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <b>Est. Fringe</b>  | <b>3,493,660</b> | <b>4,335,420</b>          | <b>0</b>     | <b>7,829,080</b>  | <b>Est. Fringe</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>   |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| Other Funds:  |                  |                           | Other Funds: |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <b>2. CORE DESCRIPTION</b>  |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <p>This core provides funding to support operations of the Division of Senior and Disability Services (DSDS). DSDS is composed of the division director and deputy director and financial support staff (Administration); four bureaus (Bureau of Senior Programs, Bureau of Home and Community Services, Bureau of Quality Assurance, and the Bureau of Program Integrity); and the Central Registry Unit (Customer Service Center and Elder Abuse Hotline). DSDS plays a crucial role as the state unit on aging and the primary regulatory agency that monitors and assures the health and safety of the senior and adult disabled population. DSDS investigates allegations of elder abuse, neglect, and financial exploitation; informs individuals considering long term care about their care options; authorizes in-home and consumer directed services; provides care plan management for in-home service recipients (both Medicaid recipients and other eligible adults); monitors in-home service providers; provides customer service to seniors and disabled adults; and oversees programs and services provided by the Area Agencies on Aging.</p>  |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |
| <p>Funding is utilized to support adult protective service activities, complaint investigation, and care plan management as mandated under Chapter 198, RSMo (Mandated Reporter Section); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for Elderly); and participation in the Medicaid State Plan, Centers for Medicare and Medicaid Services, Older Americans Act and Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915 c).</p>  |                  |                           |              |                   |                                   |             |             |             |             |                                   |  |    |         |       |       |    |     |       |       |    |           |           |   |            |    |   |   |   |   |    |           |         |   |           |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |                  |                  |          |                   |              |          |          |          |          |            |               |               |             |               |            |             |             |             |             |                    |                  |                  |          |                  |                    |          |          |          |          |

## CORE DECISION ITEM

| <p><b>Health and Senior Services</b></p> <p><b>Senior and Disability Services</b></p> <p><b>Core - Senior and Disability Services Program Operations</b></p>  | <b>Budget Unit 58241C</b> |                           |                           |                                |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|---|---|---|------------|---------------------------|---|---|---|-----|------------------------------|---|---|---|-----|---------------------------------|---|---|---|-----|------------------------|---|---|---|-----|--------------------------|--|--|--|--|-----------------|---|---|---|-----|---------|---|---|---|-----|-------|---|---|---|-----|
| <p><b>3. PROGRAM LISTING (list programs included in this core funding)</b></p> <ul style="list-style-type: none"> <li>· Division Administration</li> <li>· Central Registry Unit-Customer Service Center</li> <li>· Bureau of Home and Community Services (including in-home and consumer directed services)</li> <li>· Older Americans Act Programs</li> </ul>   |                           |                           |                           |                                |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <p><b>4. FINANCIAL HISTORY</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><b>FY 2004<br/>Actual</b></th> <th style="text-align: center;"><b>FY 2005<br/>Actual</b></th> <th style="text-align: center;"><b>FY 2006<br/>Actual</b></th> <th style="text-align: center;"><b>FY 2007<br/>Current Yr.</b></th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">18,036,642</td> </tr> <tr> <td>Less Reverted (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Budget Authority (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Actual Expenditures (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Unexpended (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="5"><br/>Unexpended, by Fund:</td> </tr> <tr> <td>    General Revenue</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>    Federal</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>    Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table> |                           |                           | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b>      | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> | Appropriation (All Funds) | 0 | 0 | 0 | 18,036,642 | Less Reverted (All Funds) | 0 | 0 | 0 | N/A | Budget Authority (All Funds) | 0 | 0 | 0 | N/A | Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A | Unexpended (All Funds) | 0 | 0 | 0 | N/A | <br>Unexpended, by Fund: |  |  |  |  | General Revenue | 0 | 0 | 0 | N/A | Federal | 0 | 0 | 0 | N/A | Other | 0 | 0 | 0 | N/A |
|   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Appropriation (All Funds)   | 0                         | 0                         | 0                         | 18,036,642                     |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Less Reverted (All Funds)   | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Budget Authority (All Funds)  | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Actual Expenditures (All Funds)   | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Unexpended (All Funds)  | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <br>Unexpended, by Fund:  |                           |                           |                           |                                |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| General Revenue   | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Federal   | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Other   | 0                         | 0                         | 0                         | N/A                            |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <p><b>Actual Expenditures (All Funds)</b></p>   |                           |                           |                           |                                |                           |                                |                           |   |   |   |            |                           |   |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |                          |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**  
 Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV SENIOR & DISABILITY SVCS**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class                  | FTE           | GR               | Federal          | Other    | Total             | Explanation  |
|------------------------------------|-------------------------------|---------------|------------------|------------------|----------|-------------------|--|
| <b>TAFF AFTER VETOES</b>           |                               |               |                  |                  |          |                   |  |
|                                    | PS                            | 477.15        | 7,135,743        | 8,855,024        | 0        | 15,990,767        |  |
|                                    | EE                            | 0.00          | 1,072,862        | 973,013          | 0        | 2,045,875         |  |
|                                    | <b>Total</b>                  | <b>477.15</b> | <b>8,208,605</b> | <b>9,828,037</b> | <b>0</b> | <b>18,036,642</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |               |                  |                  |          |                   |  |
| Core Reallocation                  | 170 2009                      | PS            | 0.00             | 0                | 0        | 0                 | Internal Reallocations within DSDS to align with planned expenditures.         |
| Core Reallocation                  | 170 2012                      | PS            | 0.00             | 0                | 0        | 0                 | Internal Reallocations within DSDS to align with planned expenditures.         |
| Core Reallocation                  | 170 1258                      | PS            | (0.00)           | 0                | 0        | 0                 | Internal Reallocations within DSDS to align with planned expenditures.         |
| Core Reallocation                  | 180 1259                      | EE            | 0.00             | 22,745           | 0        | 22,745            | Silver Haired Legislature funding to DSDS Operations from HCS Grants.          |
| Core Reallocation                  | 1838 2012                     | PS            | (1.00)           | 0                | 0        | 0                 | Correction to FY07 department reorganization. Reallocate to Director's Office. |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>(1.00)</b> | <b>22,745</b>    | <b>0</b>         | <b>0</b> | <b>22,745</b>     |  |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |               |                  |                  |          |                   |  |
|                                    | PS                            | 476.15        | 7,135,743        | 8,855,024        | 0        | 15,990,767        |  |
|                                    | EE                            | 0.00          | 1,095,607        | 973,013          | 0        | 2,068,620         |  |
|                                    | <b>Total</b>                  | <b>476.15</b> | <b>8,231,350</b> | <b>9,828,037</b> | <b>0</b> | <b>18,059,387</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |               |                  |                  |          |                   |  |
|                                    | PS                            | 476.15        | 7,135,743        | 8,855,024        | 0        | 15,990,767        |  |
|                                    | EE                            | 0.00          | 1,095,607        | 973,013          | 0        | 2,068,620         |  |
|                                    | <b>Total</b>                  | <b>476.15</b> | <b>8,231,350</b> | <b>9,828,037</b> | <b>0</b> | <b>18,059,387</b> |  |

## FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 5802800                                       | <b>DEPARTMENT:</b> Department of Health & Senior Services        |
| <b>BUDGET UNIT NAME:</b> Division of Senior & Disability Services (DSDS) | <b>DIVISION:</b> Division of Senior & Disability Services (DSDS) |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the Division of Senior and Disability Services was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funding and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2008. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

| DEPARTMENT REQUEST    |           |                    |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|-----------------------|-----------|--------------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section               | PS or E&E | Core               | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| DSDS GR               | PS        | \$7,135,743        | 20%              | \$1,427,149         |                         |           |      |                |                     |
|                       | E&E       | <u>\$1,095,607</u> | 20%              | <u>\$219,121</u>    |                         |           |      |                |                     |
| <i>Total Request</i>  |           | \$8,231,350        |                  | \$1,646,270         |                         |           |      |                |                     |
| DSDS Fed              | PS        | \$8,855,024        | 20%              | \$1,771,005         |                         |           |      |                |                     |
|                       | E&E       | <u>\$973,013</u>   | 20%              | <u>\$194,603</u>    |                         |           |      |                |                     |
| <i>Total Request</i>  |           | \$9,828,037        |                  | \$1,965,608         |                         |           |      |                |                     |
| DSDS GR non- Medicaid | PS/EE     | \$1,378,896        | 100%             | \$1,378,896         |                         |           |      |                |                     |
| DSDS GR Medicaid      | PS/EE     | <u>\$6,852,454</u> | <u>100%</u>      | <u>\$6,852,454</u>  |                         |           |      |                |                     |
| <i>Total Request</i>  |           | \$8,231,350        | 100%             | \$8,231,350         |                         |           |      |                |                     |
| DSDS Fed non-Medicaid | PS/EE     | \$3,135,294        | 100%             | \$3,135,294         |                         |           |      |                |                     |
| DSDS Fed Medicaid     | PS/EE     | <u>\$6,692,743</u> | <u>100%</u>      | <u>\$6,692,743</u>  |                         |           |      |                |                     |
| <i>Total Request</i>  |           | \$9,828,037        | 100%             | \$9,828,037         |                         |           |      |                |                     |

## **FLEXIBILITY REQUEST FORM**

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 5802800                                       | <b>DEPARTMENT:</b> Department of Health & Senior Services        |
| <b>BUDGET UNIT NAME:</b> Division of Senior & Disability Services (DSDS) | <b>DIVISION:</b> Division of Senior & Disability Services (DSDS) |

|                             |     |                    |             |                    |
|-----------------------------|-----|--------------------|-------------|--------------------|
| DSDS GR HCS Grts non-Med.   | PSD | \$8,143,157        | 100%        | \$8,143,157        |
| DSDS GR HCS Meals Medicaid  | PSD | <u>\$3,133,394</u> | <u>100%</u> | <u>\$3,133,394</u> |
| <i>Total Request</i>        |     | \$11,276,551       | 100%        | \$11,276,551       |
| DSDS Fed HCS Grts non-Med.  | PSD | \$31,536,227       | 100%        | \$31,536,227       |
| DSDS Fed HCS Meals Medicaid | PSD | <u>\$5,034,995</u> | <u>100%</u> | <u>\$5,034,995</u> |
| <i>Total Request</i>        |     | \$36,571,222       | 100%        | \$36,571,222       |
| DSDS GR In- Home Program    | PSD | \$8,127,087        | 100%        | \$8,127,087        |
| DSDS GR NME Program         | PSD | <u>\$2,277,300</u> | <u>100%</u> | <u>\$2,277,300</u> |
| <i>Total Request</i>        |     | \$10,404,387       | 100%        | \$10,404,387       |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  |
|---|---|---|
| DSDS GR PS \$ (360,000)                         | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. |
| DSDS GR EE \$ 360,000                           |   |   |
|   | FY 07 GR Flex Approp (PS+E&E) \$1,641,721   | FY 08 GR Flex Approp (PS+E&E) \$1,646,270   |
|   | FY 07 Fed Flex Approp (PS+E&E) \$1,965,606  | FY 08 Fed Flex Approp (PS+E&E) \$1,965,608  |
|   | FY 07 GR Flex Approp Medicaid/ Non-Medicaid \$8,208,605   | FY 08 GR Flex Approp Medicaid/ Non-Medicaid \$8,231,350   |
|   | FY 07 Fed Flex Approp Medicaid/ Non-Medicaid \$9,828,037  | FY 08 Fed Flex Approp Medicaid/ Non-Medicaid \$9,828,037  |
|   | FY 07 GR Flex HCS Medicaid/ Non-Medicaid \$11,299,296   | FY 08 GR Flex HCS Medicaid/ Non-Medicaid \$11,276,551   |
|   | FY 07 Fed Flex HCS Medicaid/ Non-Medicaid \$36,577,853  | FY 08 Fed Flex HCS Medicaid/ Non-Medicaid \$36,571,222  |
|   | FY 07 GR Flex In-Home Prgm/ NME Program \$10,404,387  | FY 08 GR Flex In-Home Prgm/ NME Program \$10,404,387  |

**FLEXIBILITY REQUEST FORM**

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 5802800                                       | <b>DEPARTMENT:</b> Department of Health & Senior Services        |
| <b>BUDGET UNIT NAME:</b> Division of Senior & Disability Services (DSDS) | <b>DIVISION:</b> Division of Senior & Disability Services (DSDS) |

| <b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b> |  |
|---|--|
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| In FY 2006, DSDS flexed \$360,000 from PS to E&E for various equipment needs.   | In FY 2007, 20 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funding and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                             | FY 2006 | FY 2006 | FY 2007    | FY 2007 | FY 2008   | FY 2008  | *****   | *****   |
|---|---------|---------|------------|---------|-----------|----------|---------|---------|
| Decision Item                           | ACTUAL  | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class                     | DOLLAR  | FTE     | DOLLAR     | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |         |         |            |         |           |          |         |         |
| <b>CORE</b>                             |         |         |            |         |           |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT          | 0       | 0.00    | 275,932    | 10.00   | 288,216   | 10.50    | 0       | 0.00    |
| OFFICE SUPPORT ASST (STENO)             | 0       | 0.00    | 48,998     | 2.00    | 48,996    | 2.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (STENO)             | 0       | 0.00    | 27,818     | 1.00    | 27,816    | 1.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)            | 0       | 0.00    | 752,205    | 33.91   | 718,416   | 32.00    | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)            | 0       | 0.00    | 201,552    | 8.00    | 200,604   | 8.00     | 0       | 0.00    |
| ACCOUNT CLERK II                        | 0       | 0.00    | 24,686     | 1.00    | 23,160    | 1.00     | 0       | 0.00    |
| AUDITOR II                              | 0       | 0.00    | 37,203     | 1.00    | 37,200    | 1.00     | 0       | 0.00    |
| SENIOR AUDITOR                          | 0       | 0.00    | 43,343     | 1.00    | 43,344    | 1.00     | 0       | 0.00    |
| ACCOUNTANT I                            | 0       | 0.00    | 60,865     | 2.00    | 59,676    | 2.00     | 0       | 0.00    |
| ACCOUNTANT II                           | 0       | 0.00    | 75,092     | 2.00    | 75,096    | 2.00     | 0       | 0.00    |
| ACCOUNTANT III                          | 0       | 0.00    | 45,328     | 1.00    | 45,324    | 1.00     | 0       | 0.00    |
| RESEARCH ANAL II                        | 0       | 0.00    | 27,880     | 1.00    | 0         | (0.00)   | 0       | 0.00    |
| TRAINING TECH II                        | 0       | 0.00    | 40,860     | 1.00    | 40,860    | 1.00     | 0       | 0.00    |
| EXECUTIVE II                            | 0       | 0.00    | 32,648     | 1.00    | 32,652    | 1.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I              | 0       | 0.00    | 40,074     | 1.00    | 40,068    | 1.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II             | 0       | 0.00    | 0          | 0.00    | 50,232    | 1.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I                    | 0       | 0.00    | 0          | 0.00    | 140,268   | 5.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II                   | 0       | 0.00    | 138,928    | 4.00    | 172,824   | 5.00     | 0       | 0.00    |
| NUTRITIONIST III                        | 0       | 0.00    | 40,860     | 1.00    | 40,860    | 1.00     | 0       | 0.00    |
| CNSLT COMMUNITY HEALTH NURSE            | 0       | 0.00    | 52,194     | 1.00    | 52,356    | 1.00     | 0       | 0.00    |
| PROGRAM COORDINATOR MH HLTH             | 0       | 0.00    | 0          | 0.00    | 49,200    | 1.00     | 0       | 0.00    |
| HOME & COMM SERVICES AREA SUPV          | 0       | 0.00    | 1,330,569  | 33.00   | 1,189,428 | 30.00    | 0       | 0.00    |
| LONG-TERM CARE SPEC                     | 0       | 0.00    | 360,697    | 10.00   | 2,047,128 | 59.00    | 0       | 0.00    |
| AGING PROGRAM SPEC I                    | 0       | 0.00    | 342,826    | 9.00    | 341,232   | 9.00     | 0       | 0.00    |
| AGING PROGRAM SPEC II                   | 0       | 0.00    | 641,639    | 14.73   | 605,124   | 14.00    | 0       | 0.00    |
| SOCIAL SERVICE WORKER I                 | 0       | 0.00    | 0          | 0.00    | 1,199,652 | 42.00    | 0       | 0.00    |
| SOCIAL SERVICE WORKER II                | 0       | 0.00    | 10,229,762 | 315.58  | 7,185,154 | 217.50   | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1          | 0       | 0.00    | 93,388     | 2.00    | 93,384    | 2.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B2          | 0       | 0.00    | 67,430     | 1.00    | 67,428    | 1.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1          | 0       | 0.00    | 415,722    | 9.00    | 372,300   | 8.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 2          | 0       | 0.00    | 212,819    | 4.00    | 264,073   | 5.00     | 0       | 0.00    |
| DIVISION DIRECTOR                       | 0       | 0.00    | 83,217     | 1.00    | 83,220    | 1.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                             | FY 2006    | FY 2006     | FY 2007             | FY 2007       | FY 2008             | FY 2008       | *****      | *****       |
|---|------------|-------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |            |             |                     |               |                     |               |            |             |
| <b>CORE</b>                             |            |             |                     |               |                     |               |            |             |
| DEPUTY DIVISION DIRECTOR                | 0          | 0.00        | 78,724              | 1.00          | 78,720              | 1.00          | 0          | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV           | 0          | 0.00        | 63,224              | 1.00          | 86,544              | 2.00          | 0          | 0.00        |
| PROJECT SPECIALIST                      | 0          | 0.00        | 63,190              | 1.46          | 93,612              | 2.47          | 0          | 0.00        |
| TYPIST                                  | 0          | 0.00        | 10,816              | 0.50          | 36,804              | 1.72          | 0          | 0.00        |
| SOCIAL SERVICES WORKER                  | 0          | 0.00        | 30,278              | 0.97          | 59,796              | 1.96          | 0          | 0.00        |
| <b>TOTAL - PS</b>                       | <b>0</b>   | <b>0.00</b> | <b>15,990,767</b>   | <b>477.15</b> | <b>15,990,767</b>   | <b>476.15</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                        | 0          | 0.00        | 812,485             | 0.00          | 832,702             | 0.00          | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                    | 0          | 0.00        | 15,127              | 0.00          | 10,315              | 0.00          | 0          | 0.00        |
| FUEL & UTILITIES                        | 0          | 0.00        | 4,000               | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| SUPPLIES                                | 0          | 0.00        | 332,477             | 0.00          | 201,973             | 0.00          | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT                | 0          | 0.00        | 29,223              | 0.00          | 16,694              | 0.00          | 0          | 0.00        |
| COMMUNICATION SERV & SUPP               | 0          | 0.00        | 105,730             | 0.00          | 61,639              | 0.00          | 0          | 0.00        |
| PROFESSIONAL SERVICES                   | 0          | 0.00        | 711,991             | 0.00          | 778,820             | 0.00          | 0          | 0.00        |
| M&R SERVICES                            | 0          | 0.00        | 15,382              | 0.00          | 45,632              | 0.00          | 0          | 0.00        |
| OFFICE EQUIPMENT                        | 0          | 0.00        | 3,000               | 0.00          | 82,103              | 0.00          | 0          | 0.00        |
| OTHER EQUIPMENT                         | 0          | 0.00        | 1,000               | 0.00          | 24,972              | 0.00          | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS                 | 0          | 0.00        | 0                   | 0.00          | 2,607               | 0.00          | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES          | 0          | 0.00        | 2,757               | 0.00          | 1,629               | 0.00          | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES              | 0          | 0.00        | 7,703               | 0.00          | 4,760               | 0.00          | 0          | 0.00        |
| MISCELLANEOUS EXPENSES                  | 0          | 0.00        | 5,000               | 0.00          | 4,774               | 0.00          | 0          | 0.00        |
| <b>TOTAL - EE</b>                       | <b>0</b>   | <b>0.00</b> | <b>2,045,875</b>    | <b>0.00</b>   | <b>2,068,620</b>    | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$18,036,642</b> | <b>477.15</b> | <b>\$18,059,387</b> | <b>476.15</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                         | \$0        | 0.00        | \$8,208,605         | 213.17        | \$8,231,350         | 213.17        | 0.00       | 0.00        |
| FEDERAL FUNDS                           | \$0        | 0.00        | \$9,828,037         | 263.98        | \$9,828,037         | 262.98        | 0.00       | 0.00        |
| OTHER FUNDS                             | \$0        | 0.00        | \$0                 | 0.00          | \$0                 | 0.00          | 0.00       | 0.00        |

## PROGRAM DESCRIPTION

| Health and Senior Services                        |                  |  |  |  |  |  |  |  |                  |
|---|------------------|--|--|--|--|--|--|--|------------------|
| Senior and Disability Services Administration     |                  |  |  |  |  |  |  |  |                  |
| Program is found in the following core budget(s): |                  |  |  |  |  |  |  |  |                  |
|   | DSDS             |  |  |  |  |  |  |  | TOTAL            |
| GR  | 415,961          |  |  |  |  |  |  |  | 415,961          |
| FEDERAL   | 724,364          |  |  |  |  |  |  |  | 724,364          |
| OTHER   | 0                |  |  |  |  |  |  |  | 0                |
| <b>TOTAL</b>                                      | <b>1,140,325</b> |  |  |  |  |  |  |  | <b>1,140,325</b> |

**1. What does this program do?**

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging and takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. Examples of the division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; provide education and information about home and community based options for long term care; authorize and monitor in-home services for seniors and persons with disabilities; monitor Area Agencies on Aging programs for compliance with the Older Americans Act; and provide customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for the division programs and ensures programs are addressing the needs of Missouri's senior citizens; reviews legislation impacting the division; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; and administers a workforce of approximately 480 employees. The Division Director's Office includes the division director, deputy director, the financial support unit, and related support staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 197, 198; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321 RSMo; Federal Statutory or Regulatory Citation: Federal Authority for specific activities is included on division program description pages.

**3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for specific activities are included on division program description pages.

**4. Is this a federally mandated program? If yes, please explain.**

The federal mandate for specific activities is included on division program description pages.

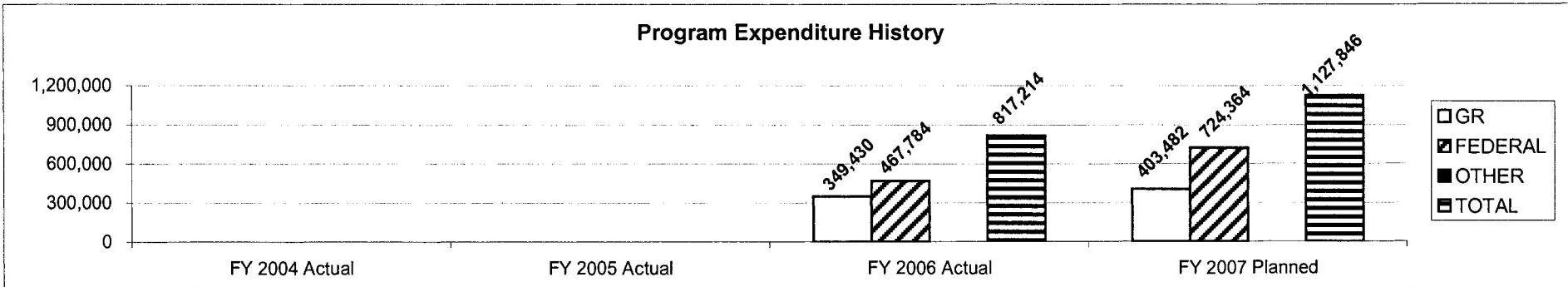
## PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

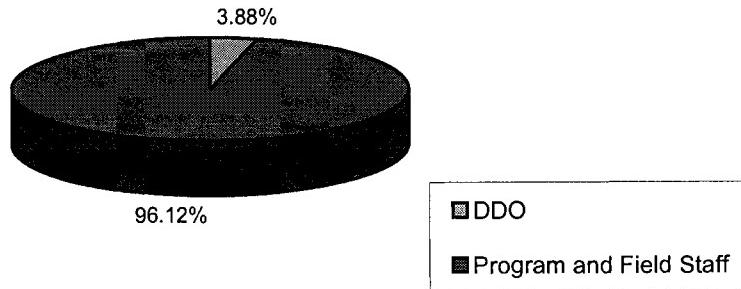


6. What are the sources of the "Other" funds?

N/A

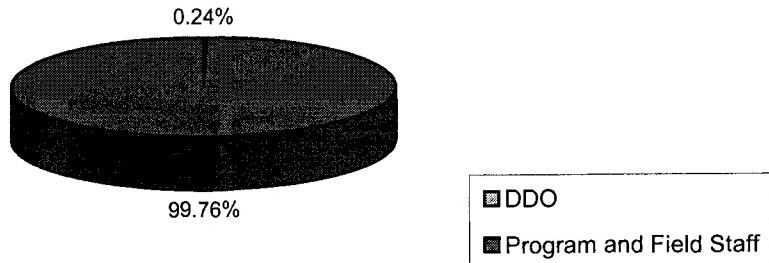
- 7a. Provide an effectiveness measure.

DSDS Division Director's Office (DDO) FTE Compared to Division Total FTE (All Funds)



- 7b. Provide an efficiency measure.

DSDS Division Director's Office (DDO) Funding Compared to Division Total Appropriations (All Funds)



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Central Registry Unit

Program is found in the following core budget(s):

|              | DSDS           |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|----------------|--|
| GR           | 392,698        |  |  |  |  |  |  | 392,698        |  |
| FEDERAL      | 341,168        |  |  |  |  |  |  | 341,168        |  |
| OTHER        | 0              |  |  |  |  |  |  | 0              |  |
| <b>TOTAL</b> | <b>733,866</b> |  |  |  |  |  |  | <b>733,866</b> |  |

**1. What does this program do?**

The Central Registry Unit (CRU), in operation since 1980, serves as the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly or disabled adults and for regulatory violations of nursing and residential care facility licensure standards. CRU takes calls seven days a week and processes reports that are referred to other entities such as the Department of Mental Health (DMH), Home Health, Hospital Licensing, Veterans Administration, and Program Integrity/Provider Monitoring for their appropriate intervention or review. The CRU is also the intake point for all DSDS requests for home and community based services. Referrals are then forwarded to DSDS Area Offices for assessment to determine if services could prevent premature nursing facility placement. The CRU also provides general information and referral guidance to individuals who may not be eligible for DSDS services or who request information about other aging network resources. CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 198.032, 198.070, 660.255, 660.263, and 660.300, RSMo.

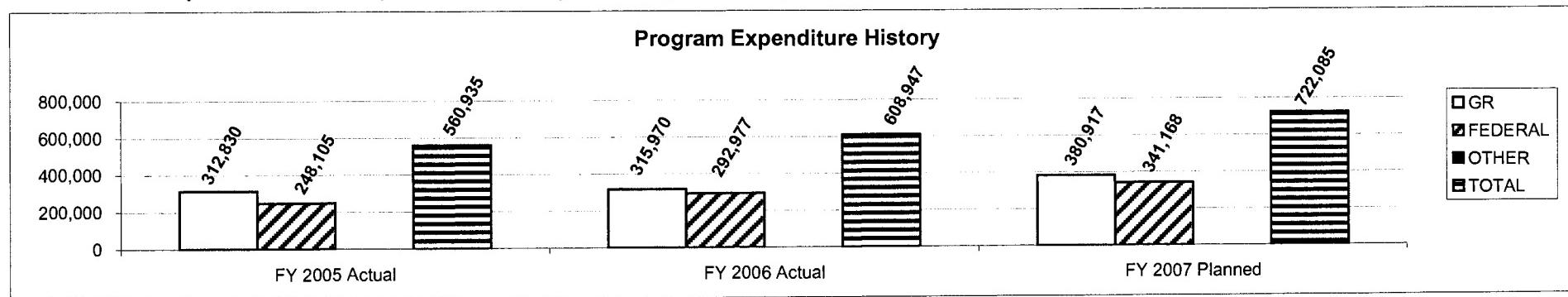
**3. Are there federal matching requirements? If yes, please explain.**

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Central Registry Unit

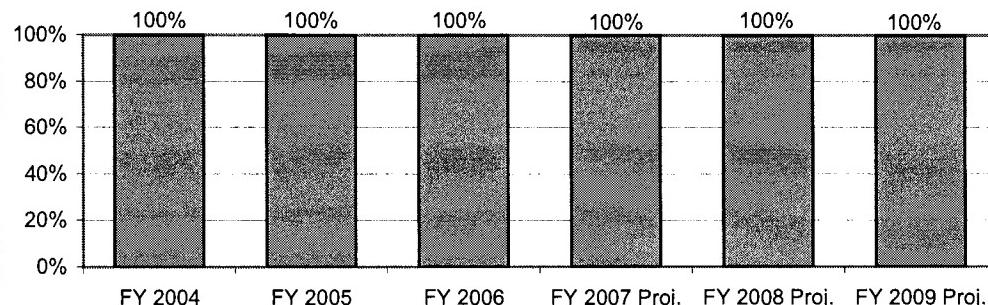
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

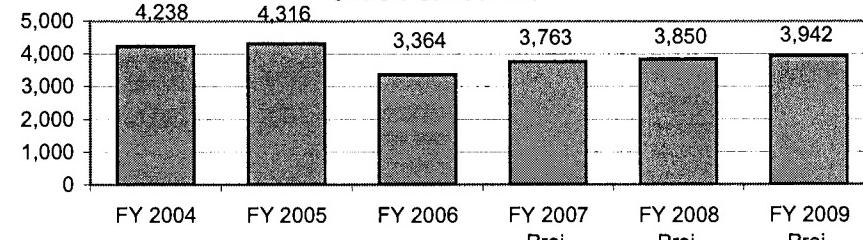
7a. Provide an effectiveness measure.

**Hotline Reports Processed and Transmitted to Investigative Authorities**



7b. Provide an efficiency measure.

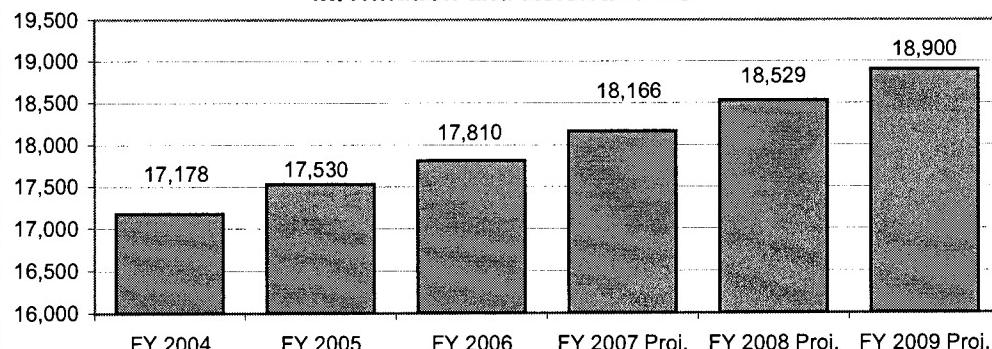
**Calls Per Worker**



Calls include Abuse, Neglect, and Exploitation Reports; Facility Complaint Reports; Pre-Long Term Care Screenings (FY 2004 and FY 2005); and Information and Referral Calls. Effective October 1, 2005, In-Home Service and Consumer Directed Service Referrals were assigned to the CRU (FY 2006 - FY 2009 includes this information).

7c. Provide the number of clients/individuals served, if applicable.

**Information and Referral Calls**



Note: The number of calls for FY 2004 are low due to a systems error in logging; the error has been corrected and call logs are accurate.

## PROGRAM DESCRIPTION

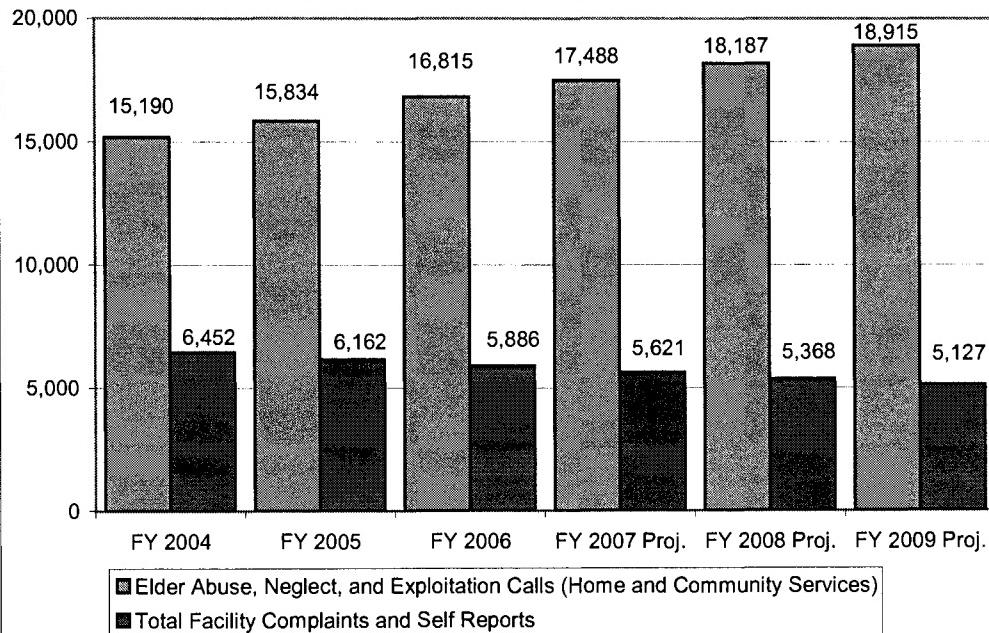
### Health and Senior Services

#### Central Registry Unit

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable (continued).

Hotline Calls Received-Central Registry Unit



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>        |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>SB 616 - ASSISTED LIVING FAC. - 1580007</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| AGING PROGRAM SPEC II                          | 0                           | 0.00                     | 0                           | 0.00                     | 43,596                        | 1.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 0                           | 0.00                     | 0                           | 0.00                     | 43,596                        | 1.00                       | 0                          | 0.00                       |
| TRAVEL, IN-STATE                               | 0                           | 0.00                     | 0                           | 0.00                     | 5,000                         | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                                       | 0                           | 0.00                     | 0                           | 0.00                     | 369                           | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP                      | 0                           | 0.00                     | 0                           | 0.00                     | 900                           | 0.00                       | 0                          | 0.00                       |
| COMPUTER EQUIPMENT                             | 0                           | 0.00                     | 0                           | 0.00                     | 2,500                         | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 0                           | 0.00                     | 0                           | 0.00                     | 8,769                         | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$52,365</b>               | <b>1.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                                | \$0                         | 0.00                     | \$0                         | 0.00                     | \$52,365                      | 1.00                       |                            | 0.00                       |
| FEDERAL FUNDS                                  | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                                    | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HOME &amp; COMMUNITY SVC PROGRAMS</b>       |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 11,034,080                  | 0.00                     | 10,404,387                  | 0.00                     | 10,404,387                    | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 1,518,891                   | 0.00                     | 1,667,028                   | 0.00                     | 1,667,028                     | 0.00                       | 0                          | 0.00                       |
| DIVISION OF AGING DONATIONS                    | 0                           | 0.00                     | 50,000                      | 0.00                     | 50,000                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 12,552,971                  | 0.00                     | 12,121,415                  | 0.00                     | 12,121,415                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>12,552,971</b>           | <b>0.00</b>              | <b>12,121,415</b>           | <b>0.00</b>              | <b>12,121,415</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$12,552,971</b>         | <b>0.00</b>              | <b>\$12,121,415</b>         | <b>0.00</b>              | <b>\$12,121,415</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  | <b>Budget Unit 58845C</b> |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
|--|---------------------------|-----------------------------------|---------------|-------------------|------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|------------|-----------|--------|------------|-----|---|---|---|---|--------------|-------------------|------------------|---------------|-------------------|
| <b>Senior and Disability Services</b>  |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <b>Core - Home and Community Services Programs</b>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; padding-bottom: 2px;">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>10,404,387</td> <td>1,667,028</td> <td>50,000</td> <td>12,121,415</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>10,404,387</b></td> <td><b>1,667,028</b></td> <td><b>50,000</b></td> <td><b>12,121,415</b></td> </tr> </tbody> </table> |                           | FY 2008 Budget Request            |               |                   |      |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 10,404,387 | 1,667,028 | 50,000 | 12,121,415 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>10,404,387</b> | <b>1,667,028</b> | <b>50,000</b> | <b>12,121,415</b> |
| FY 2008 Budget Request   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
|  | GR                        | Federal                           | Other         | Total             |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| PS   | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| EE   | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| PSD  | 10,404,387                | 1,667,028                         | 50,000        | 12,121,415        |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| TRF  | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <b>Total</b>   | <b>10,404,387</b>         | <b>1,667,028</b>                  | <b>50,000</b> | <b>12,121,415</b> |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
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| FY 2008 Governor's Recommendation  |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
|  | GR                        | Fed                               | Other         | Total             |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| PS   | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| EE   | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| PSD  | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| TRF  | 0                         | 0                                 | 0             | 0                 |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <b>Total</b>   | <b>0</b>                  | <b>0</b>                          | <b>0</b>      | <b>0</b>          |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
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| FTE  | 0.00                      | 0.00                              | 0.00          |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
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| Est. Fringe  | 0                         | 0                                 | 0             |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>Other Funds: Division of Aging Donations (0168)</p>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
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| FTE  | 0.00                      | 0.00                              | 0.00          |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
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| Est. Fringe  | 0                         | 0                                 | 0             |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>Other Funds:</p>  |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <b>2. CORE DESCRIPTION</b>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>This core provides general revenue and federal Social Service Block Grant (SSBG) funds to furnish an array of home and community based services to Missouri's seniors and adults with disabilities who choose not to enter a nursing facility but cannot afford to pay for help necessary to remain healthy and safe in the least restrictive environment. Many individuals receiving services through this program are Medicaid eligible, but may not be eligible at the time of service or eligible for Medicaid funding for needed services. This funding is used to pay for direct services to ensure continuity of care by guaranteeing payment for services performed by providers.</p>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>Additionally, this core provides general revenue program dollars for the Non-Medicaid Eligible Consumer Directed Services Program, transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005). This program allows consumers who are not eligible for Medicaid services to access state funding to direct their own care to meet personal care needs.</p>  |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |
| <p>Home and Community Based Services</p>   |                           |                                   |               |                   |      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |            |           |        |            |     |   |   |   |   |              |                   |                  |               |                   |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit 58845C</b> |                   |                   |                        |  |  |
|---|---------------------------|-------------------|-------------------|------------------------|--|--|
| <b>Senior and Disability Services</b>   |                           |                   |                   |                        |  |  |
| <b>Core - Home and Community Services Programs</b>  |                           |                   |                   |                        |  |  |
| <b>4. FINANCIAL HISTORY</b>   |                           |                   |                   |                        |  |  |
|   |                           |                   |                   |                        |  |  |
|   | FY 2004<br>Actual         | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |  |  |
| Appropriation (All Funds)   | 18,881,973                | 16,395,174        | 18,695,174        | 12,121,415             |  |  |
| Less Reverted (All Funds)   | (1,254,262)               | (6,056,544)       | (5,159,344)       | N/A                    |  |  |
| Budget Authority (All Funds)  | 17,627,711                | 10,338,630        | 13,535,830        | N/A                    |  |  |
| Actual Expenditures (All Funds)   | 10,097,664                | 8,795,355         | 12,552,971        | N/A                    |  |  |
| Unexpended (All Funds)  | 7,530,047                 | 1,543,275         | 982,859           | N/A                    |  |  |
| Unexpended, by Fund:  |                           |                   |                   |                        |  |  |
| General Revenue   | 5,868,413                 | 1,193,676         | 784,722           | N/A                    |  |  |
| Federal   | 1,611,634                 | 299,599           | 148,137           | N/A                    |  |  |
| Other   | 50,000                    | 50,000            | 50,000            | N/A                    |  |  |
|   |                           |                   |                   |                        |  |  |
| <b>Actual Expenditures (All Funds)</b>  |                           |                   |                   |                        |  |  |
|   |                           |                   |                   |                        |  |  |
|   |                           |                   |                   |                        |  |  |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. |                           |                   |                   |                        |  |  |
| <b>NOTES:</b>   |                           |                   |                   |                        |  |  |
|   |                           |                   |                   |                        |  |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HOME & COMMUNITY SVC PROGRAMS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget Class | FTE         | GR                | Federal          | Other         | Total             | Explanation |
|------------------------------------|--------------|-------------|-------------------|------------------|---------------|-------------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |                   |                  |               |                   |             |
|                                    | PD           | 0.00        | 10,404,387        | 1,667,028        | 50,000        | 12,121,415        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>10,404,387</b> | <b>1,667,028</b> | <b>50,000</b> | <b>12,121,415</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                   |                  |               |                   |             |
|                                    | PD           | 0.00        | 10,404,387        | 1,667,028        | 50,000        | 12,121,415        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>10,404,387</b> | <b>1,667,028</b> | <b>50,000</b> | <b>12,121,415</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                   |                  |               |                   |             |
|                                    | PD           | 0.00        | 10,404,387        | 1,667,028        | 50,000        | 12,121,415        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>10,404,387</b> | <b>1,667,028</b> | <b>50,000</b> | <b>12,121,415</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006             | FY 2006     | FY 2007             | FY 2007     | FY 2008             | FY 2008     | *****      | *****       |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                            | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                      | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>HOME &amp; COMMUNITY SVC PROGRAMS</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                              |                     |             |                     |             |                     |             |            |             |
| PROGRAM DISTRIBUTIONS                    | 12,552,971          | 0.00        | 12,121,415          | 0.00        | 12,121,415          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>12,552,971</b>   | <b>0.00</b> | <b>12,121,415</b>   | <b>0.00</b> | <b>12,121,415</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$12,552,971</b> | <b>0.00</b> | <b>\$12,121,415</b> | <b>0.00</b> | <b>\$12,121,415</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$11,034,080        | 0.00        | \$10,404,387        | 0.00        | \$10,404,387        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                            | \$1,518,891         | 0.00        | \$1,667,028         | 0.00        | \$1,667,028         | 0.00        |            | 0.00        |
| OTHER FUNDS                              | \$0                 | 0.00        | \$50,000            | 0.00        | \$50,000            | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Home and Community Services/Adult Protective Services**
**Program is found in the following core budget(s):**

|              | DSDS              |  |  |  |  |  |  |  | TOTAL             |  |
|--------------|-------------------|--|--|--|--|--|--|--|-------------------|--|
| GR           | 7,399,946         |  |  |  |  |  |  |  | 7,399,946         |  |
| FEDERAL      | 8,762,505         |  |  |  |  |  |  |  | 8,762,505         |  |
| OTHER        | 0                 |  |  |  |  |  |  |  | 0                 |  |
| <b>TOTAL</b> | <b>16,162,451</b> |  |  |  |  |  |  |  | <b>16,162,451</b> |  |

**1. What does this program do?**

This program funds staff that investigate allegations of elder abuse, respond to calls about individuals considering long term care, and determine eligibility and preference for home and community based services as an alternative to facility placement; authorize in-home services and consumer directed services for both Medicaid recipients and other eligible adults; provide care plan management services to in-home service recipients (Medicaid and state funded); and conduct quality assurance reviews of providers of in-home care to ensure care is being delivered in compliance with state and federal rules/regulations and department participation agreements.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, within this program lies responsibility for oversight of the Medicaid State Plan Personal Care Program, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care for vulnerable adults or the health and safety of Medicaid or potentially Medicaid eligible seniors or adults with disabilities.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, state oversight of federal funding is required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

## PROGRAM DESCRIPTION

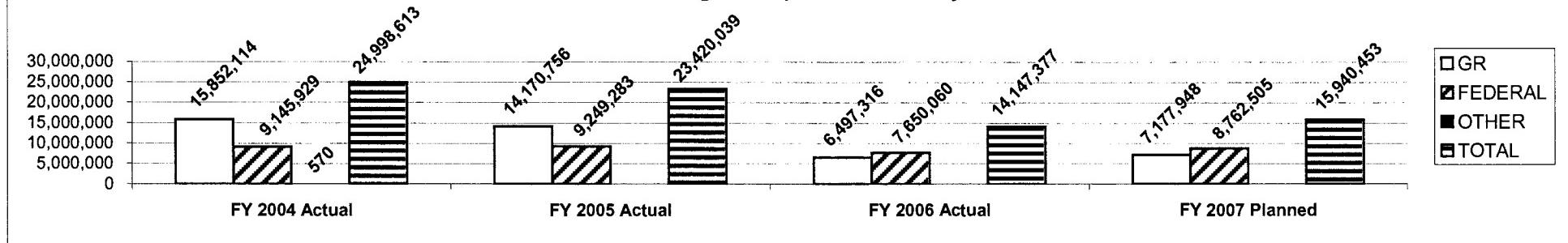
### Health and Senior Services

#### Home and Community Services/Adult Protective Services

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**

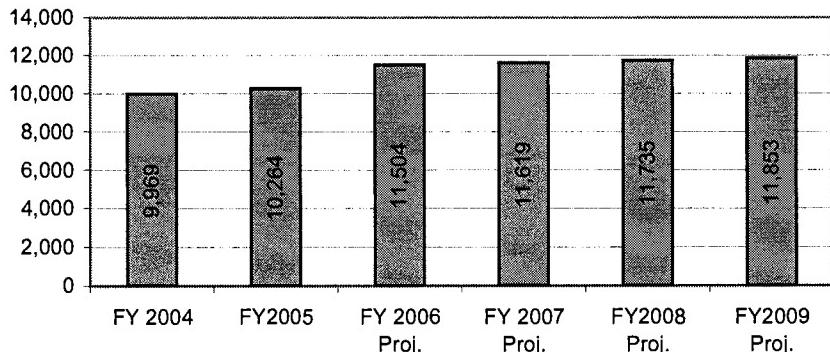


6. What are the sources of the "Other" funds?

Donations; the In-Home Program for seniors and adults with disabilities has a provision that allows donations to expand the program.

- 7a. Provide an effectiveness measure.

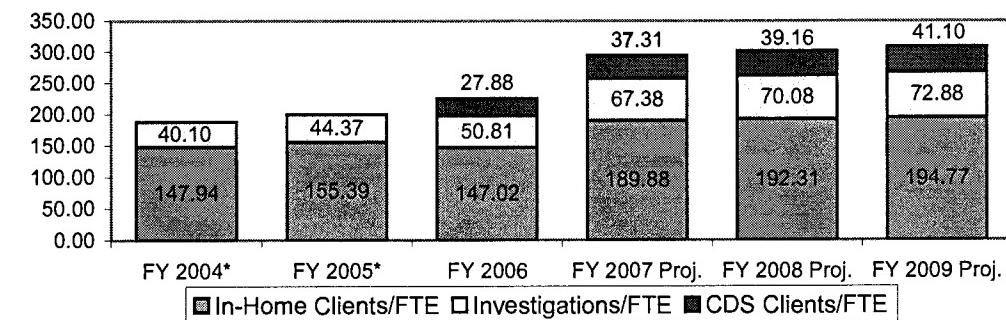
**Elder Abuse - Incidents Reported**



Note: FY 2006 actual data available October 2006.

- 7b. Provide an efficiency measure.

**Activities Per FTE**



\*The CDS program was transferred to DHSS in FY 2006. Prior to that, the program was administered by DESE. Prior year numbers are included for reference.

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Home and Community Services/Adult Protective Services**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

#### **SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES**

|   | FY 2004   |        | FY 2005   |        | FY 2006   |        | FY 2007   | FY 2008   | FY 2009   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| In-Home Clients (IHS) *   | 49,166    | 49,899 | 49,614    | 49,419 | 49,869    | 46,428 | 47,023    | 47,625    | 48,235    |
| Consumer Directed Services Consumers (CDS) *                          | N/A       | 7,259  | N/A       | 8,390  | 8,493     | 8,805  | 9,241     | 9,698     | 10,177    |
| Non-Medicaid Eligible Consumers (NME) **                              | N/A       | 119    | N/A       | 119    | N/A       | 91     | 91        | 91        | 91        |
| Social Services Block Grant/General Revenue (SSBG/GR) only clients ** | N/A       | 4,751  | N/A       | 4,326  | N/A       | 5,922  | 5,922     | 5,922     | 5,922     |
| Hotline Calls   | 14,948    | 15,190 | 15,127    | 15,834 | 16,159    | 16,815 | 17,488    | 18,187    | 18,915    |
| Home and Community Based Providers/Vendors***                         | 378       | 408    | 378       | 364    | ***404    | 310    | 320       | 330       | 341       |
| Quality Assurance Monitoring Visits **                                | 189       | 150    | 189       | 112    | 112       | 121    | 208       | 218       | 229       |
| In-Home Provider Complaint Investigations ****                        | 260       | 134    | 275       | 194    | 194       | 164    | 283       | 297       | 312       |

\* Client numbers based upon number of clients receiving services during fiscal year. Clients for the CDS and NME programs for FY 2004 and FY 2005 are shown for reference. However, these clients were the responsibility of Department of Elementary and Secondary Education-Division of Vocational Rehabilitation (DESE-DVR) prior to FY 2006.

\*\* Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 at a maximum of 119. SSBG/GR numbers decreased in FY 2005 due to freeze placed upon spending. Increase in FY 2006 due to changes in Medicaid Eligibility (100% to 85% Federal Poverty Limit (FPL) and the removal of the Medical Assistance for Workers with Disabilities (MAWD) Program. Clients for the CDS and NME programs for FY 2004 and FY 2005 are shown for reference. However, these clients were the responsibility of DESE-DVR prior to FY 2006.

\*\*\* Decrease FY 2004 - FY 2006 due to increased contracting requirements related to improved quality assurance.

\*\*\*\* Increases in FY 2007 projections are due to complaint investigations and monitoring visits related to the CDS program now being handled by the Bureau of Quality Assurance. This responsibility was transferred in June 2006.

|                                 | In-Home Clients | Consumer Directed Services Consumers | Total  |
|---------------------------------|-----------------|--------------------------------------|--------|
| New Referrals (FY 2006)         | 11,935          | 4,334                                | 16,269 |
| Care Plan Adjustments (FY 2006) | 41,936          | 2,078                                | 44,014 |

A total of 40,213 Home and Community Service guides were mailed out to Missourians in FY 2006.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit                                   | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MEDICAID HOME &amp; COM BASED SVC</b>      |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                   |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                           |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                               | 1,405                       | 0.00                     | 42,000                      | 0.00                     | 10,700                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                    | 1,405                       | 0.00                     | 42,000                      | 0.00                     | 10,700                        | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                               | 136,818,224                 | 0.00                     | 151,350,563                 | 0.00                     | 150,437,887                   | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                          | 221,150,282                 | 0.00                     | 242,161,888                 | 0.00                     | 241,021,888                   | 0.00                       | 0                          | 0.00                       |
| HEALTH INITIATIVES                            | 154,526                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                    | 358,123,032                 | 0.00                     | 393,512,451                 | 0.00                     | 391,459,775                   | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                  | <b>358,124,437</b>          | <b>0.00</b>              | <b>393,554,451</b>          | <b>0.00</b>              | <b>391,470,475</b>            | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>FMAP-HCB SERVICES/HOME MEALS - 1580003</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                              |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                          | 0                           | 0.00                     | 0                           | 0.00                     | 220,717                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                    | 0                           | 0.00                     | 0                           | 0.00                     | 220,717                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                  | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>220,717</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>MEDICAID CASELOAD GROWTH - 1580004</b>     |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                               | 0                           | 0.00                     | 0                           | 0.00                     | 2,712,972                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                          | 0                           | 0.00                     | 0                           | 0.00                     | 4,350,219                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                    | 0                           | 0.00                     | 0                           | 0.00                     | 7,063,191                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                  | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>7,063,191</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                            | <b>\$358,124,437</b>        | <b>0.00</b>              | <b>\$393,554,451</b>        | <b>0.00</b>              | <b>\$398,754,383</b>          | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                    |                    |          | <b>Budget Unit</b> <u>58847C</u> |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|---|--------------------|--------------------|----------|----------------------------------|-------------------------------|------|------|------|--|--|----|---------|-------------|-------|----|---|---|---|---|----|--------|---|---|--------|-----|-------------|-------------|---|-------------|-----|---|---|---|---|--------------|--------------------|--------------------|----------|--------------------|--|--|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|
| <b>Senior and Disability Services</b>   |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Core - Medicaid Home and Community Based Services</b>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
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| <b>FY 2008 Budget Request</b>   |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|   | GR                 | Federal            | Other    | Total                            |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PS  | 0                  | 0                  | 0        | 0                                |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| EE  | 10,700             | 0                  | 0        | 10,700                           |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PSD   | 150,437,887        | 241,021,888        | 0        | 391,459,775                      |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| TRF   | 0                  | 0                  | 0        | 0                                |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Total</b>  | <b>150,448,587</b> | <b>241,021,888</b> | <b>0</b> | <b>391,470,475</b>               |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>FY 2008 Governor's Recommendation</b>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|   | GR                 | Fed                | Other    | Total                            |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PS  | 0                  | 0                  | 0        | 0                                |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| EE  | 0                  | 0                  | 0        | 0                                |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| PSD   | 0                  | 0                  | 0        | 0                                |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| TRF   | 0                  | 0                  | 0        | 0                                |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>Total</b>  | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b>                         |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
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| FTE   | 0.00               | 0.00               | 0.00     |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|   |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| Est. Fringe   | 0                  | 0                  | 0        |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
|   |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <p>Other Funds:</p>   |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <p style="text-align: right;">Other Funds: Health Incentives</p>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>2. CORE DESCRIPTION</b>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <p>This core provides funding for reimbursement to providers on behalf of Medicaid residents receiving Home and Community Based Services. The Home and Community Based Services Program provides payments for personal care, nurse visits, adult day care, the Aged and Disabled Waiver (homemaker chore, respite, telephone reassurance, and home delivered meals), AIDS Waiver, Physical Disability Waiver, and the Independent Living Waiver (which includes personal care, counseling, and adaptive equipment). The Consumer Directed Services Program allows individuals with disabilities to direct their own care to meet personal care needs.</p> <p>These programs enable Medicaid recipients to remain in their homes as an alternative to institutional care, allowing them to remain healthy and safe in a less restrictive environment.</p>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |
| <p>Home and Community Based Services</p>  |                    |                    |          |                                  |                               |      |      |      |  |  |    |         |             |       |    |   |   |   |   |    |        |   |   |        |     |             |             |   |             |     |   |   |   |   |              |                    |                    |          |                    |  |  |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit 58847C</b> |                           |                           |                                |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|
| <b>Senior and Disability Services</b>   |                           |                           |                           |                                |
| <b>Core - Medicaid Home and Community Based Services</b>  |                           |                           |                           |                                |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |
|   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |
| Appropriation (All Funds)   | 0                         | 0                         | 361,109,021               | 393,554,451                    |
| Less Reverted (All Funds)   | 0                         | 0                         | (4,779)                   | N/A                            |
| Budget Authority (All Funds)  | 0                         | 0                         | 361,104,242               | N/A                            |
| Actual Expenditures (All Funds)   | 0                         | 0                         | 358,124,437               | N/A                            |
| Unexpended (All Funds)  | 0                         | 0                         | 2,979,805                 | N/A                            |
| Unexpended, by Fund:  |                           |                           |                           |                                |
| General Revenue   | 0                         | 0                         | 1,038,012                 | N/A                            |
| Federal   | 0                         | 0                         | 1,941,793                 | N/A                            |
| Other   | 0                         | 0                         | 0                         | N/A                            |
| <b>Actual Expenditures (All Funds)</b>  |                           |                           |                           |                                |
|   |                           |                           |                           |                                |
| <p><b>NOTES:</b><br/> The programs contained in this core decision item were transferred to DHSS in FY 2006 from DESE and DSS. Expenditure information is unavailable prior to FY 2006.</p> |                           |                           |                           |                                |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAID HOME & COMMUNITY BASED SVC**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class                  | FTE         | GR                 | Federal            | Other              | Total              | Explanation  |
|------------------------------------|-------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>TAFF AFTER VETOES</b>           |                               |             |                    |                    |                    |                    |  |
|                                    | EE                            | 0.00        | 42,000             | 0                  | 0                  | 42,000             |  |
|                                    | PD                            | 0.00        | 151,350,563        | 242,161,888        | 0                  | 393,512,451        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>151,392,563</b> | <b>242,161,888</b> | <b>0</b>           | <b>393,554,451</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |                    |                    |                    |                    |  |
| Core Reduction                     | 182                           | 2028        | PD                 | 0.00               | (220,717)          | 0                  | 0 (220,717) Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2008 blended rate of 61.59%. |
| Core Reduction                     | 328                           | 2029        | PD                 | 0.00               | 0                  | (1,140,000)        | 0 (1,140,000) MAWD Program   |
| Core Reduction                     | 328                           | 2028        | PD                 | 0.00               | (723,259)          | 0                  | 0 (723,259) MAWD Program   |
| Core Reallocation                  | 183                           | 2028        | EE                 | 0.00               | (31,300)           | 0                  | 0 (31,300) Core realignment based on planned expenditures.   |
| Core Reallocation                  | 183                           | 2028        | PD                 | 0.00               | 31,300             | 0                  | 0 31,300 Core realignment based on planned expenditures.   |
|                                    | <b>NET DEPARTMENT CHANGES</b> |             | <b>0.00</b>        | <b>(943,976)</b>   | <b>(1,140,000)</b> | <b>0</b>           | <b>(2,083,976)</b>   |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |                    |                    |                    |                    |  |
|                                    | EE                            | 0.00        | 10,700             | 0                  | 0                  | 10,700             |  |
|                                    | PD                            | 0.00        | 150,437,887        | 241,021,888        | 0                  | 391,459,775        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>150,448,587</b> | <b>241,021,888</b> | <b>0</b>           | <b>391,470,475</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |                    |                    |                    |                    |  |
|                                    | EE                            | 0.00        | 10,700             | 0                  | 0                  | 10,700             |  |
|                                    | PD                            | 0.00        | 150,437,887        | 241,021,888        | 0                  | 391,459,775        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>150,448,587</b> | <b>241,021,888</b> | <b>0</b>           | <b>391,470,475</b> |  |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006              | FY 2006     | FY 2007              | FY 2007     | FY 2008              | FY 2008     | *****      | *****       |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item                            | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                      | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | COLUMN     | COLUMN      |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |                      |             |                      |             |                      |             |            |             |
| <b>CORE</b>                              |                      |             |                      |             |                      |             |            |             |
| TRAVEL, IN-STATE                         | 271                  | 0.00        | 2,000                | 0.00        | 500                  | 0.00        | 0          | 0.00        |
| SUPPLIES                                 | 0                    | 0.00        | 8,000                | 0.00        | 100                  | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                    | 1,134                | 0.00        | 22,000               | 0.00        | 10,000               | 0.00        | 0          | 0.00        |
| M&R SERVICES                             | 0                    | 0.00        | 10,000               | 0.00        | 100                  | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                        | <b>1,405</b>         | <b>0.00</b> | <b>42,000</b>        | <b>0.00</b> | <b>10,700</b>        | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                    | 358,123,032          | 0.00        | 393,512,451          | 0.00        | 391,459,775          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>358,123,032</b>   | <b>0.00</b> | <b>393,512,451</b>   | <b>0.00</b> | <b>391,459,775</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$358,124,437</b> | <b>0.00</b> | <b>\$393,554,451</b> | <b>0.00</b> | <b>\$391,470,475</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$136,819,629        | 0.00        | \$151,392,563        | 0.00        | \$150,448,587        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                            | \$221,150,282        | 0.00        | \$242,161,888        | 0.00        | \$241,021,888        | 0.00        |            | 0.00        |
| OTHER FUNDS                              | \$154,526            | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Home and Community Based Services**

##### **Program is found in the following core budget(s):**

|                | Home and Community<br>Based Services |  |  |  |  |  |  |  | TOTAL       |  |
|----------------|--------------------------------------|--|--|--|--|--|--|--|-------------|--|
| <b>GR</b>      | 161,796,950                          |  |  |  |  |  |  |  | 161,796,950 |  |
| <b>FEDERAL</b> | 243,828,916                          |  |  |  |  |  |  |  | 243,828,916 |  |
| <b>OTHER</b>   | 50,000                               |  |  |  |  |  |  |  | 50,000      |  |
| <b>TOTAL</b>   | 405,675,866                          |  |  |  |  |  |  |  | 405,675,866 |  |

**1. What does this program do?**

This program funds Home and Community Based Services, including in-home services and consumer directed services for both Medicaid recipients and other eligible adults and the provision of care plan management services to in-home service recipients (Medicaid and state funded). Services within this program are available to seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, within this program lies responsibility for oversight of the Medicaid State Plan Personal Care Program, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care for vulnerable adults or the health, safety, and welfare of Medicaid or potentially Medicaid eligible seniors or adults with disabilities.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, state oversight of federal funding is required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

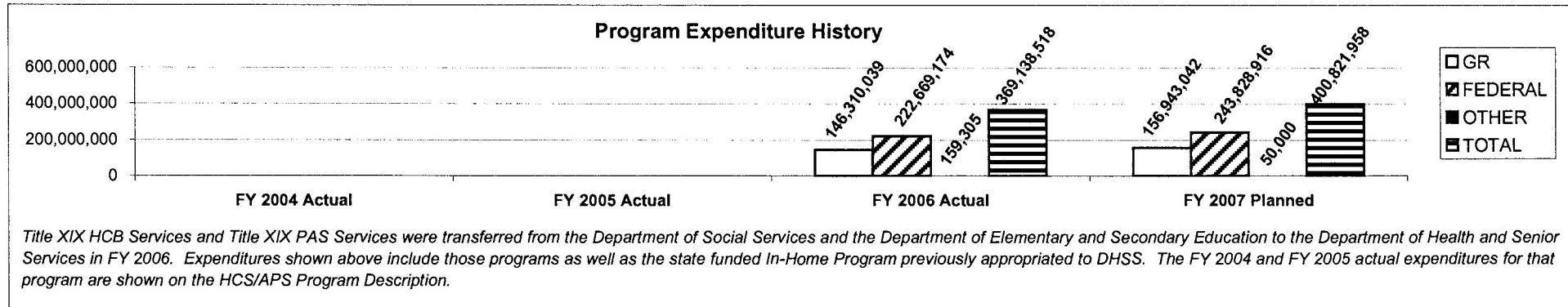
## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Home and Community Based Services**

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

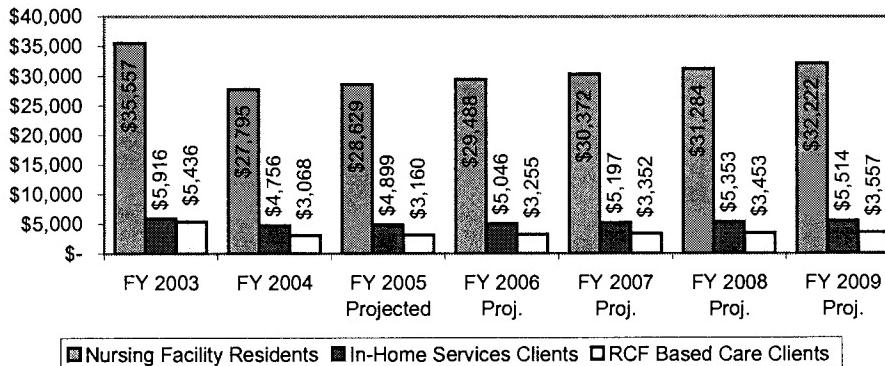


**6. What are the sources of the "Other" funds?**

Donations; the In-Home Program for seniors and adults with disabilities has a provision that allows donations to expand the program.

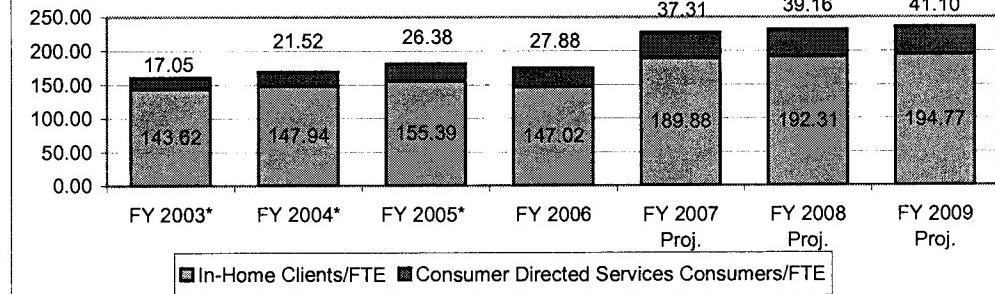
**7a. Provide an effectiveness measure.**

**Average Annual Cost Per Client**



**7b. Provide an efficiency measure.**

**Activities Per FTE**



\*The CDS program was transferred to DHSS in FY 2006. Prior to that, the program was administered by DESE. Prior year numbers are included for reference.

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Home and Community Based Services**
**Program is found in the following core budget(s):**

7c. Provide the number of clients/individuals served, if applicable.

### SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

|   | FY 2004   |        | FY 2005   |        | FY 2006   |        | FY 2007   | FY 2008   | FY 2009   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| In-Home Clients (IHS) *   | 49,166    | 49,899 | 49,614    | 49,419 | 49,869    | 46,428 | 47,023    | 47,625    | 48,235    |
| Consumer Directed Services Consumers (CDS) *                          | N/A       | 7,259  | N/A       | 8,390  | 8,493     | 8,805  | 9,241     | 9,698     | 10,177    |
| Non-Medicaid Eligible Consumers (NME) **                              | N/A       | 119    | N/A       | 119    | N/A       | 91     | 91        | 91        | 91        |
| Social Services Block Grant/General Revenue (SSBG)/GR only clients ** | N/A       | 4,751  | N/A       | 4,326  | N/A       | 5,922  | 5,922     | 5,922     | 5,922     |
| Home and Community Based Providers/Vendors***                         | 378       | 408    | 378       | 364    | ***404    | 310    | 320       | 330       | 341       |

\* Client numbers based upon number of clients receiving services during fiscal year. Clients for the CDS and NME programs for FY 2004 and FY 2005 are shown for reference. However, these clients were the responsibility of Department of Elementary and Secondary Education-Division of Vocational Rehabilitation (DESE-DVR) prior to FY 2006.

\*\* Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 at a maximum of 119. SSBG/GR numbers decreased in FY 2005 due to freeze placed upon spending. Increase in FY 2006 due to changes in Medicaid Eligibility (100% to 85% Federal Poverty Limit) and the removal of the Medical Assistance for Workers with Disabilities (MAWD) program. Clients for the CDS and NME programs for FY 2004 and FY 2005 are shown for reference. However, these clients were the responsibility of DESE-DVR prior to FY 2006.

\*\*\* Decrease FY 2004-2006 due to increased contracting requirements related to improved quality assurance.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## NEW DECISION ITEM

RANK: 5 OF 12

**Health and Senior Services**  
**Senior and Disability Services**  
**FMAP for Home and Community Based Programs and**  
**Home Delivered Meals**

Budget Unit 58847C58850CDI# 1580003**1. AMOUNT OF REQUEST**

|              | FY 2008 Budget Request |                |          |                |
|--------------|------------------------|----------------|----------|----------------|
|              | GR                     | Federal        | Other    | Total          |
| PS           | 0                      | 0              | 0        | 0              |
| EE           | 0                      | 0              | 0        | 0              |
| PSD          | 6,631                  | 220,717        | 0        | 227,348        |
| TRF          | 0                      | 0              | 0        | 0              |
| <b>Total</b> | <b>6,631</b>           | <b>220,717</b> | <b>0</b> | <b>227,348</b> |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|              | FY 2008 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Fed      | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                                     |                 |                          |                   |                          |                       |
|-------------------------------------|-----------------|--------------------------|-------------------|--------------------------|-----------------------|
| <input type="checkbox"/>            | New Legislation | <input type="checkbox"/> | New Program       | <input type="checkbox"/> | Fund Switch           |
| <input checked="" type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue      |
| <input type="checkbox"/>            | GR Pick-Up      | <input type="checkbox"/> | Space Request     | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/>            | Pay Plan        | <input type="checkbox"/> | Other:            | <input type="checkbox"/> |                       |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding is needed to address the change in the Federal Medical Assistance Percentage, which will go from 61.68 percent in FY 2007 to 61.59 percent in FY 2008. Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. Effective October 1, 2008, the regular FMAP rate will change from 61.60 percent to 61.58 percent. As a result, funds are needed to continue program core funding at current levels by compensating for this change in federal funding. The increased cost of this decision item has an equal offset in the affected program core as a core reduction. The Federal Authority is Social Security Act 1905(b).

**NEW DECISION ITEM**RANK: 5 OF 12

|  |                           |
|--|---------------------------|
| Health and Senior Services   | Budget Unit <u>58847C</u> |
| Senior and Disability Services   | <u>58850C</u>             |
| FMAP for Home and Community Based Programs and<br>Home Delivered Meals | DI# <u>1580003</u>        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Since the federal fiscal year (FFY) doesn't begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (61.60 percent) for three months (July thru September) and the new FFY rate (61.58 percent) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 61.59 percent. In order to continue current core funding, these blended rates are applied to the SFY 2007 core funding resulting in a revised mix of funding sources while maintaining the same total.

The SFY 2007 core funding for Title XIX Home and Community Based Services was adjusted by a core reduction removing the SFY 2007 funding appropriated for the Medical Assistance for Employed Disabled individuals resulting in a core of \$150,669,304 GR and \$241,021,888 FF for a total of \$391,691,192. With a blended rate of 38.41percent state and 61.59 percent federal, the state component should be \$150,448,587 ( $\$391,691,192 \times .3841$ ) and the federal component should be \$241,242,605 ( $\$391,691,192 \times .6159$ ). The additional federal funds and the correlating core reduction in general revenue funds for the Title XIX Home and Community Based Services would be \$220,717 (\$150,448,587 GR - \$150,669,304 GR and \$241,242,605 FF - \$241,021,888 FF).

The SFY 2007 core funding for Title XIX Home Delivered Meals is \$3,133,394 GR and \$5,041,626 FF for a total of \$8,175,020. With a blended rate of 38.41percent state and 61.59 percent federal, the state component should be \$3,140,025 ( $\$8,175,020 \times .3841$ ) and the federal component should be \$5,034,995 ( $\$8,175,020 \times .6159$ ). The additional GR funds and the correlating core reduction in federal funds for the Title XIX Home Delivered Meals would be \$6,631 (\$3,140,025 GR - \$3,133,394 GR and \$5,034,995 FF - \$5,041,626 FF).

## NEW DECISION ITEM

RANK: 5 OF 12

| Health and Senior Services  | Budget Unit               | 58847C                |                            |                        |                              |                          |                              |                          |                                 |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Senior and Disability Services  |                           | 58850C                |                            |                        |                              |                          |                              |                          |                                 |
| FMAP for Home and Community Based Programs and<br>Home Delivered Meals  |                           | DI# 1580003           |                            |                        |                              |                          |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Total PS  | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE  | 0                         | 0                     | 0                          | 0                      | 0                            | 0                        | 0                            | 0                        | 0                               |
| Program Distributions   | 6,631                     |                       | 220,717                    |                        |                              |                          | 227,348                      |                          |                                 |
| Total PSD   | <u>6,631</u>              |                       | <u>220,717</u>             |                        |                              |                          | <u>227,348</u>               |                          |                                 |
| Transfers   |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF   | 0                         | 0                     | 0                          | 0                      | 0                            | 0                        | 0                            | 0                        | 0                               |
| Grand Total   | <u>6,631</u>              | <u>0.0</u>            | <u>220,717</u>             | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>227,348</u>               | <u>0.0</u>               | <u>0</u>                        |

**NEW DECISION ITEM**

RANK: 5 OF 12

**Health and Senior Services**  
**Senior and Disability Services**  
**FMAP for Home and Community Based Programs and**  
**Home Delivered Meals**

Budget Unit 58847C

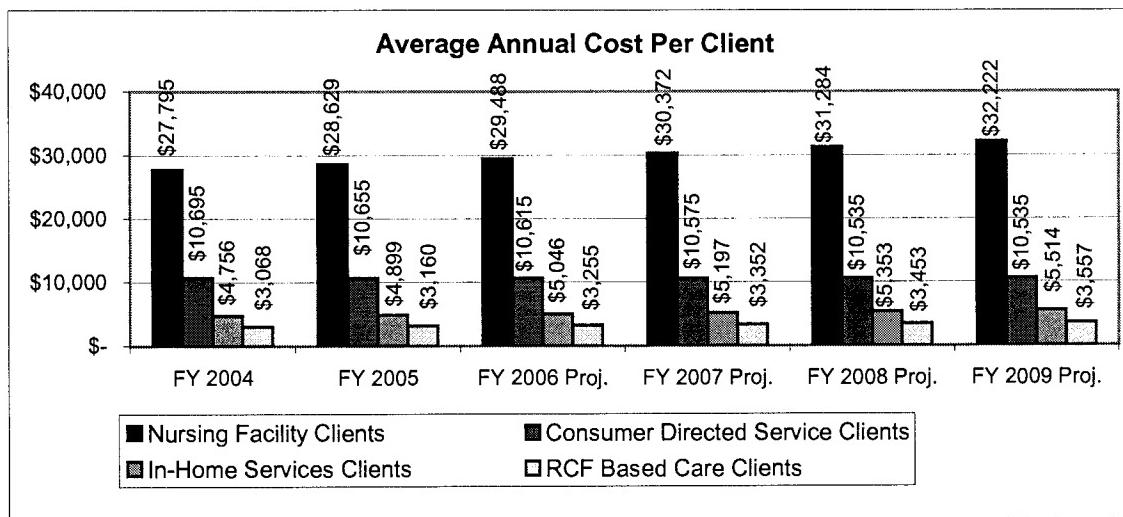
58850C

DI# 1580003

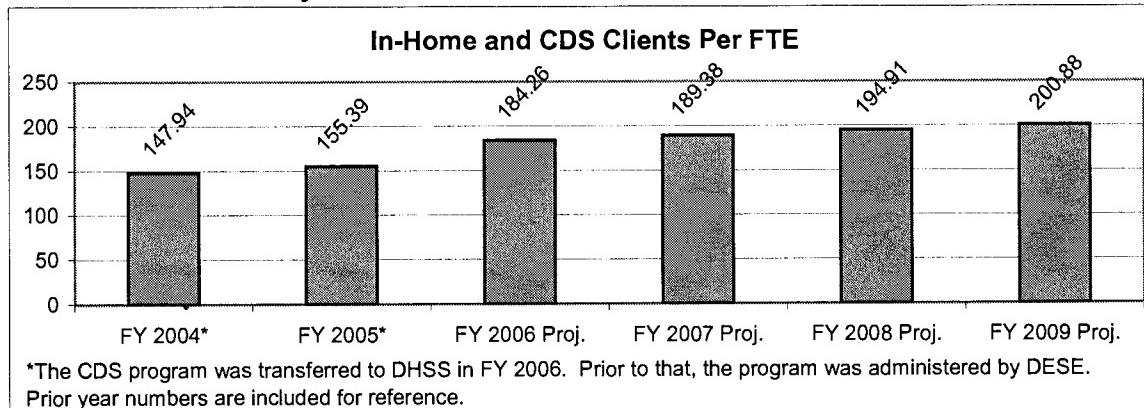
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

**6a. Provide an effectiveness measure.**

|      | Regular FFP Rates |        |
|------|-------------------|--------|
|      | FFY               | SFY    |
| 2004 | 61.47%            | 61.41% |
| 2005 | 61.15%            | 61.23% |
| 2006 | 61.93%            | 61.74% |
| 2007 | 61.60%            | 61.68% |
| 2008 | 61.58%            | 61.59% |



**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**RANK: 5 OF 12

|   |                           |
|---|---------------------------|
| <b>Health and Senior Services</b>                     | Budget Unit <u>58847C</u> |
| <b>Senior and Disability Services</b>                 | <u>58850C</u>             |
| <b>FMAP for Home and Community Based Programs and</b> |                           |
| <b>Home Delivered Meals</b>                           | <u>DI# 1580003</u>        |

**6c. Provide the number of clients/individuals served, if applicable.**

|         | <b>Medicaid Enrollees</b> |           |
|---------|---------------------------|-----------|
|         | Actual                    | Projected |
| FY 2004 | 974,559                   | N/A       |
| FY 2005 | 992,622                   | N/A       |
| FY 2006 |                           | 1,011,906 |
| FY 2007 |                           | 1,031,507 |
| FY 2008 |                           | 1,051,518 |
| FY 2009 |                           |           |

The above numbers are for all Medicaid Programs. (The amounts for Home Community Based Services are included.)

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Increase Missourians' awareness of, commitment to, and investment in health by ensuring that Missouri Medicaid eligible seniors and adults with disabilities have access to necessary home and community based services and home delivered meals in order to enable them to live independently in their home and community as long as possible.
2. Maintain flow of federal financial participation for Medicaid home and community based programs and Medicaid home-delivered meals.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                   | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>MEDICAID HOME &amp; COM BASED SVC</b>      |            |             |            |             |                  |             |            |             |
| <b>FMAP-HCB SERVICES/HOME MEALS - 1580003</b> |            |             |            |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS                         | 0          | 0.00        | 0          | 0.00        | 220,717          | 0.00        | 0          | 0.00        |
| TOTAL - PD                                    | 0          | 0.00        | 0          | 0.00        | 220,717          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$220,717</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$220,717        | 0.00        |            | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |

## NEW DECISION ITEM

RANK: 6 OF 12

**Health and Senior Services**  
**Senior and Disability Services**  
**Caseload Growth**      DI# 1580004

**Budget Unit** 58847C**1. AMOUNT OF REQUEST**

|              | FY 2008 Budget Request |                  |          |                  |
|--------------|------------------------|------------------|----------|------------------|
|              | GR                     | Federal          | Other    | Total            |
| PS           | 0                      | 0                | 0        | 0                |
| EE           | 0                      | 0                | 0        | 0                |
| PSD          | 2,712,972              | 4,350,219        | 0        | 7,063,191        |
| TRF          | 0                      | 0                | 0        | 0                |
| <b>Total</b> | <b>2,712,972</b>       | <b>4,350,219</b> | <b>0</b> | <b>7,063,191</b> |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|              | FY 2008 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Fed      | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                 |  |                       |
|-----------------|--|-----------------------|
| New Legislation | New Program  | Fund Switch           |
| Federal Mandate | Program Expansion  | Cost to Continue      |
| GR Pick-Up      | Space Request  | Equipment Replacement |
| Pay Plan        | X Other:      Growth Within Current Eligibility Guidelines |                       |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to provide for anticipated caseload increases in the existing Medicaid program for home and community based services, personal assistance services program, and home-delivered meals program. Services include consumer directed and provider based personal care, AIDS waiver, Independent Living Waiver, Physical Disabilities Waiver, Aged and Disabled Waiver, and in-home services for children with special needs.

This funding is requested to provide for estimated caseload changes of existing Medicaid programs. This does not include any changes in any eligibility guidelines or new/additional services. The federal authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The state authority is contained in Sections 208.152, 208.168, and 660.661-687 RSMo.

**NEW DECISION ITEM**

RANK: 6 OF 12

|   |                           |
|---|---------------------------|
| Health and Senior Services  | Budget Unit <u>58847C</u> |
| Senior and Disability Services  |                           |
| Caseload Growth   | DI# <u>1580004</u>        |
| <b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b> |                           |
| Provider-based In-Home Services [Old Age Assistance (OAA) eligibility category]   |                           |
| <ul style="list-style-type: none"><li>• Number of eligibles is increased at 0 percent per year (estimated 0 new eligibles) based on historical trends.</li><li>• Costs per eligible per month are adjusted by program based on historical trends.</li><li>• Total costs for growth in this eligibility group are estimated at \$0 million.</li></ul>  |                           |
| Provider-based In-Home Services [Permanently and Totally Disabled (PTD) eligibility category]   |                           |
| <ul style="list-style-type: none"><li>• Number of eligibles is increased at 0 percent per year (estimated 0 new eligibles) based on historical trends.</li><li>• Costs per eligible per month are adjusted by program based on historical trends.</li><li>• Total costs for growth in this eligibility group are estimated at \$0 million.</li></ul>  |                           |
| Consumer Directed Services (OAA and PTD)  |                           |
| <ul style="list-style-type: none"><li>• Estimated 457 new clients during FY 2008, based upon historical trends (4.95 percent increase).</li><li>• Costs based upon an average client receiving 3.16 hours per day of service at the FY 2007 rate of \$13.40 per hour (\$3.35 per service unit).</li><li>• Total costs for growth in this eligibility category are estimated at \$7.063 million.</li></ul>   |                           |

## NEW DECISION ITEM

RANK: 6 OF 12

| Health and Senior Services  | Budget Unit <u>58847C</u> |                       |                            |                        |                              |                          |                              |                          |                                 |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Senior and Disability Services  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Caseload Growth   | DI# <u>1580004</u>        |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Total PS  | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE  | 0                         | 0                     | 0                          | 0                      | 0                            | 0                        | 0                            | 0                        | 0                               |
| Program Distributions   | <u>2,712,972</u>          |                       | <u>4,350,219</u>           |                        |                              |                          | <u>7,063,191</u>             |                          |                                 |
| Total PSD   | <u>2,712,972</u>          |                       | <u>4,350,219</u>           |                        | <u>0</u>                     |                          | <u>7,063,191</u>             |                          | <u>0</u>                        |
| Transfers   |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF   | 0                         | 0                     | 0                          | 0                      | 0                            | 0                        | 0                            | 0                        | 0                               |
| <b>Grand Total</b>  | <b>2,712,972</b>          | <b>0.0</b>            | <b>4,350,219</b>           | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>7,063,191</b>             | <b>0.0</b>               | <b>0</b>                        |

**NEW DECISION ITEM**  
**RANK: 6 OF 12**

| <b>Health and Senior Services</b>   | <b>Budget Unit <u>58847C</u></b> |                          |                            |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
|---|----------------------------------|--------------------------|----------------------------|--------------------------|------------|---------|----------|---------|----------|---------------|----------|---------|----------|---------|----------|---------|----------|---------------|----------|---------|----------|---------------|----------|---------|----------|---------------|----------|---------|----------|---------------|----------|---------|----------|
| <b>Senior and Disability Services</b>   |                                  |                          |                            |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| <b>Caseload Growth</b>  | <b>DI# <u>1580004</u></b>        |                          |                            |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| <b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with and without additional funding.)  |                                  |                          |                            |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| <b>6a. Provide an effectiveness measure.</b>  |                                  |                          |                            |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| <p style="text-align: center;"><b>Cost Per Client</b><br/> <b>Nursing Facility Residents Versus In-Home Consumers</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Nursing Facility Residents</th> <th>In-Home Services Clients</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>FY 2003</td> <td>\$35,557</td> <td>\$5,916</td> <td>\$35,557</td> </tr> <tr> <td>FY 2004 Proj.</td> <td>\$27,795</td> <td>\$4,756</td> <td>\$27,795</td> </tr> <tr> <td>FY 2005</td> <td>\$28,629</td> <td>\$4,899</td> <td>\$28,629</td> </tr> <tr> <td>FY 2006 Proj.</td> <td>\$29,488</td> <td>\$5,046</td> <td>\$29,488</td> </tr> <tr> <td>FY 2007 Proj.</td> <td>\$30,372</td> <td>\$5,197</td> <td>\$30,372</td> </tr> <tr> <td>FY 2008 Proj.</td> <td>\$31,284</td> <td>\$5,353</td> <td>\$31,284</td> </tr> <tr> <td>FY 2009 Proj.</td> <td>\$32,222</td> <td>\$5,514</td> <td>\$32,222</td> </tr> </tbody> </table> |                                  | Year                     | Nursing Facility Residents | In-Home Services Clients | Total Cost | FY 2003 | \$35,557 | \$5,916 | \$35,557 | FY 2004 Proj. | \$27,795 | \$4,756 | \$27,795 | FY 2005 | \$28,629 | \$4,899 | \$28,629 | FY 2006 Proj. | \$29,488 | \$5,046 | \$29,488 | FY 2007 Proj. | \$30,372 | \$5,197 | \$30,372 | FY 2008 Proj. | \$31,284 | \$5,353 | \$31,284 | FY 2009 Proj. | \$32,222 | \$5,514 | \$32,222 |
| Year  | Nursing Facility Residents       | In-Home Services Clients | Total Cost                 |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2003   | \$35,557                         | \$5,916                  | \$35,557                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2004 Proj.   | \$27,795                         | \$4,756                  | \$27,795                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2005   | \$28,629                         | \$4,899                  | \$28,629                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2006 Proj.   | \$29,488                         | \$5,046                  | \$29,488                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2007 Proj.   | \$30,372                         | \$5,197                  | \$30,372                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2008 Proj.   | \$31,284                         | \$5,353                  | \$31,284                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |
| FY 2009 Proj.   | \$32,222                         | \$5,514                  | \$32,222                   |                          |            |         |          |         |          |               |          |         |          |         |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |               |          |         |          |

**NEW DECISION ITEM**

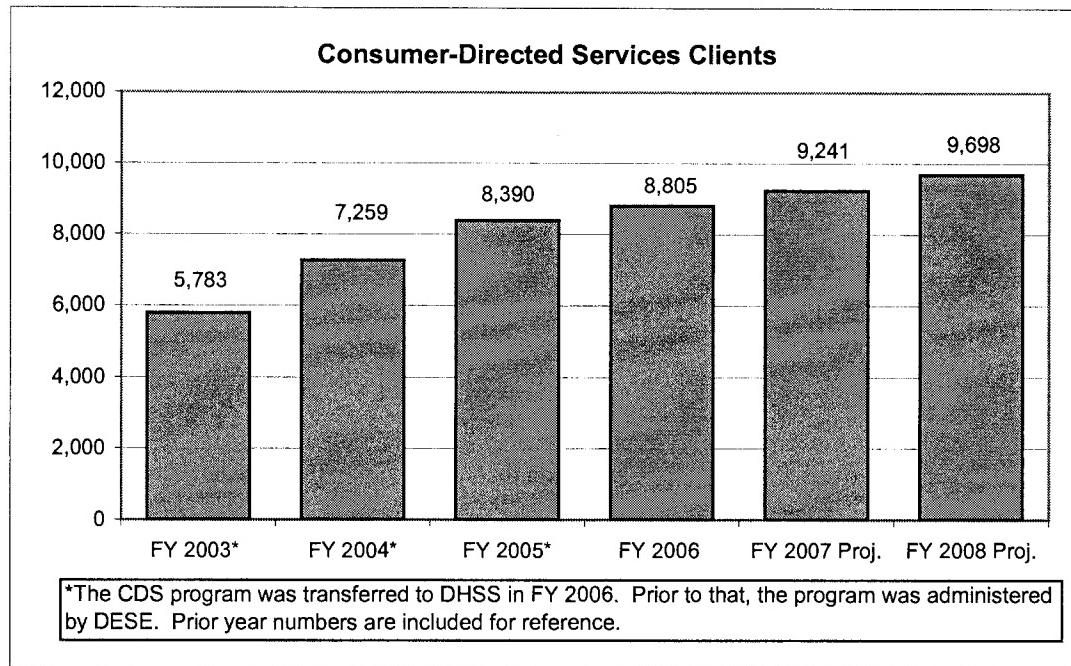
RANK: 6 OF 12

**Health and Senior Services**  
**Senior and Disability Services**  
**Caseload Growth**

Budget Unit 58847C

DI# 1580004

**6b. Provide the number of clients/individuals served, if applicable.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase Missourians' awareness of, commitment to, and investment in health.

- Provide Missourians with access and assistance in planning and making decisions about their long term care options in order to enable them to live independently in their community as long as possible.
- Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer-directed services.
- Proactively address issues and trends affecting the senior and disabled populations with the addition of the Baby Boom generation.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                               | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>MEDICAID HOME &amp; COM BASED SVC</b>  |            |             |            |             |                    |             |            |             |
| <b>MEDICAID CASELOAD GROWTH - 1580004</b> |            |             |            |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS                     | 0          | 0.00        | 0          | 0.00        | 7,063,191          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>7,063,191</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,063,191</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                           | \$0        | 0.00        | \$0        | 0.00        | \$2,712,972        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                             | \$0        | 0.00        | \$0        | 0.00        | \$4,350,219        | 0.00        |            | 0.00        |
| OTHER FUNDS                               | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>ALZHEIMER'S GRANTS</b>                      |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 265,670                     | 0.00                     | 539,564                       | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 265,670                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 531,340                     | 0.00                     | 539,564                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>531,340</b>              | <b>0.00</b>              | <b>539,564</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$531,340</b>            | <b>0.00</b>              | <b>\$539,564</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

## CORE DECISION ITEM

|   |  |                               |                |  |                |  |  |  |  |  |  |
|---|--|-------------------------------|----------------|--|----------------|--|--|--|--|--|--|
| <b>Health and Senior Services</b>   |  | <b>Budget Unit 58848C</b>     |                |  |                |  |  |  |  |  |  |
| <b>Senior and Disability Services</b>   |  |                               |                |  |                |  |  |  |  |  |  |
| <b>Core - Alzheimer's Grants</b>  |  |                               |                |  |                |  |  |  |  |  |  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |  |                               |                |  |                |  |  |  |  |  |  |
|   |  | <b>FY 2008 Budget Request</b> |                | <b>FY 2008 Governor's Recommendation</b> |                |  |  |  |  |  |  |
|   |  | <b>GR</b>                     | <b>Federal</b> | <b>Other</b>                             | <b>Total</b>   |  |  |  |  |  |  |
| PS  |  | 0                             | 0              | 0  | 0              |  |  |  |  |  |  |
| EE  |  | 0                             | 0              | 0  | 0              |  |  |  |  |  |  |
| PSD   |  | 539,564                       | 0              | 0  | 539,564        |  |  |  |  |  |  |
| TRF   |  | 0                             | 0              | 0  | 0              |  |  |  |  |  |  |
| <b>Total</b>  |  | <b>539,564</b>                | <b>0</b>       | <b>0</b>                                 | <b>539,564</b> |  |  |  |  |  |  |
| <hr/>   |  | <hr/>                         |                | <hr/>                                    |                |  |  |  |  |  |  |
| FTE   |  | 0.00                          | 0.00           | 0.00                                     | 0.00           |  |  |  |  |  |  |
| <hr/>   |  | <hr/>                         |                | <hr/>                                    |                |  |  |  |  |  |  |
| <b>Est. Fringe</b>  |  | 0                             | 0              | 0  | 0              |  |  |  |  |  |  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |  |                               |                |  |                |  |  |  |  |  |  |
| <hr/>   |  | <hr/>                         |                | <hr/>                                    |                |  |  |  |  |  |  |
| Other Funds:  |  | Other Funds:                  |                |  |                |  |  |  |  |  |  |
| <b>2. CORE DESCRIPTION</b>  |  |                               |                |  |                |  |  |  |  |  |  |
| According to the Family Caregiver Alliance, Alzheimer's Disease is the ninth leading cause of death in the United States. An estimated 4 million people nationwide have been diagnosed with Alzheimer's Disease. The incidence of dementia increases rapidly beyond age 65. Although Alzheimer's Disease is most common in individuals over age 65, it can affect people much younger. This core decision item provides funding for Alzheimer's-related services. It includes money currently granted to the Alzheimer's Association, which provides services to individuals with Alzheimer's Disease and their caregivers. These services include grants for caregiver respite, peer-to-peer counseling for individuals diagnosed with Alzheimer's, and funds to help prevent wandering. A new decision item funded in FY 2007 provided additional funding, which will be allocated for Alzheimer's-related programs or used as matching funds for federal grants. |  |                               |                |  |                |  |  |  |  |  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |  |                               |                |  |                |  |  |  |  |  |  |
| Alzheimer's Grants  |  |                               |                |  |                |  |  |  |  |  |  |

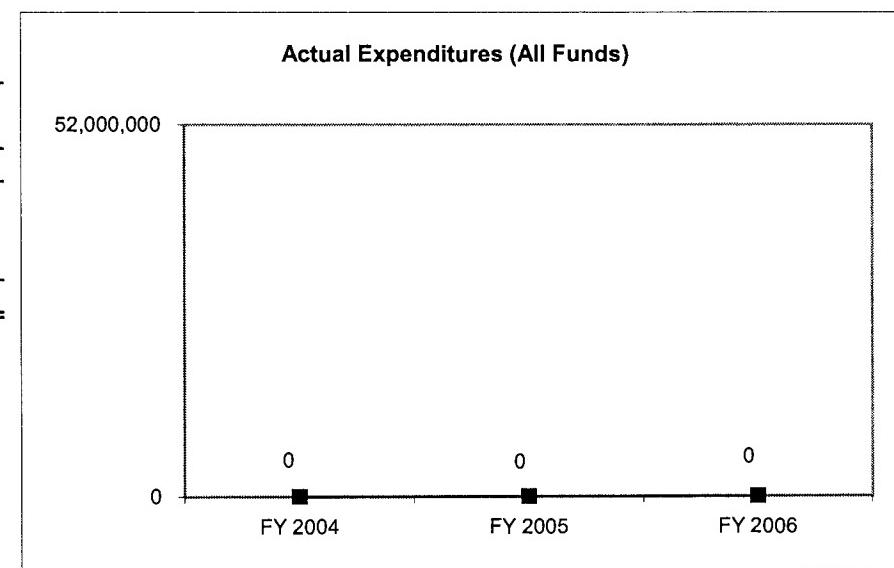
## CORE DECISION ITEM

**Health and Senior Services**  
**Senior and Disability Services**  
**Core - Alzheimer's Grants**

**Budget Unit 58848C**

### 4. FINANCIAL HISTORY

|                                 | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 0                 | 531,340                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

This is a new core for FY 2007; there is no prior year history available.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
ALZHEIMER'S GRANTS**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class                  | FTE         | GR             | Federal          | Other     | Total          | Explanation   |
|------------------------------------|-------------------------------|-------------|----------------|------------------|-----------|----------------|---|
| <b>TAFF AFTER VETOES</b>           |                               |             |                |                  |           |                |   |
|                                    | PD                            | 0.00        | 265,670        | 265,670          | 0         | 531,340        |   |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>265,670</b> | <b>265,670</b>   | <b>0</b>  | <b>531,340</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |                |                  |           |                |   |
| Core Reduction                     | 188 2909                      | PD          | 0.00           | 0                | (265,670) | 0              | (265,670) Empty federal authority.  |
| Core Reallocation                  | 184 2907                      | PD          | 0.00           | 273,894          | 0         | 0              | 273,894 Reallocating funds from DSDS - AAA Grants to consolidate Alzheimer Grant funding. |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>0.00</b> | <b>273,894</b> | <b>(265,670)</b> | <b>0</b>  | <b>8,224</b>   |   |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |                |                  |           |                |   |
|                                    | PD                            | 0.00        | 539,564        | 0                | 0         | 539,564        |   |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>539,564</b> | <b>0</b>         | <b>0</b>  | <b>539,564</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |                |                  |           |                |   |
|                                    | PD                            | 0.00        | 539,564        | 0                | 0         | 539,564        |   |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>539,564</b> | <b>0</b>         | <b>0</b>  | <b>539,564</b> |   |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit               | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>ALZHEIMER'S GRANTS</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>               |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM DISTRIBUTIONS     | 0                           | 0.00                     | 531,340                     | 0.00                     | 539,564                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                | 0                           | 0.00                     | 531,340                     | 0.00                     | 539,564                       | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>        | <b>\$0</b>                  | <b>0.00</b>              | <b>\$531,340</b>            | <b>0.00</b>              | <b>\$539,564</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE           | \$0                         | 0.00                     | \$265,670                   | 0.00                     | \$539,564                     | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS             | \$0                         | 0.00                     | \$265,670                   | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS               | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Alzheimer's Service

Program is found in the following core budget(s):

|              | DSDS<br>Alzheimer's<br>Services | HCS Grants     |  |  |  |  |  |  | TOTAL          |  |
|--------------|---------------------------------|----------------|--|--|--|--|--|--|----------------|--|
| GR           | 265,670                         | 273,894        |  |  |  |  |  |  | 539,564        |  |
| FEDERAL      | 265,670                         | 0              |  |  |  |  |  |  | 265,670        |  |
| OTHER        | 0                               | 0              |  |  |  |  |  |  | 0              |  |
| <b>TOTAL</b> | <b>531,340</b>                  | <b>273,894</b> |  |  |  |  |  |  | <b>805,234</b> |  |

**1. What does this program do?**

Services provided through the Alzheimer's Service Program are administered by the state in partnership with the Alzheimer's Association and are available to affected persons statewide. The projects, which serve to facilitate access to care options in an effort to decrease premature institutionalization of Alzheimer's victims and to decrease caregiver stress, include peer to peer counseling, caregiver respite grants, and projects to prevent wandering of Alzheimer's victims. It is estimated that 110,000 of the approximately 750,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease (AD).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 660.067 - 660.070, RSMo.

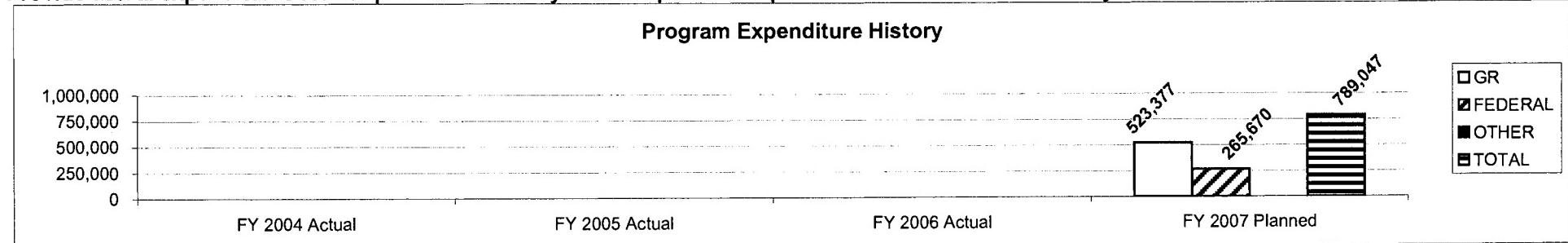
**3. Are there federal matching requirements? If yes, please explain.**

During the three-year grant cycle, which expires in 2007, general revenue was required as a match for the Administration on Aging (AoA) Federal Grants. With the grant ending, it is anticipated that no federal funding will be available for this project in FY 2008.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Funding for Alzheimer's Services was awarded in FY 2007. The FY 2004, FY 2005, and FY 2006 actual expenditures for Home and Community Based Services Grant funding that is distributed to the Alzheimer's Association are shown on the Older Americans Act program description.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Alzheimer's Service

**Program is found in the following core budget(s):**

**6. What are the sources of the "Other" funds?**

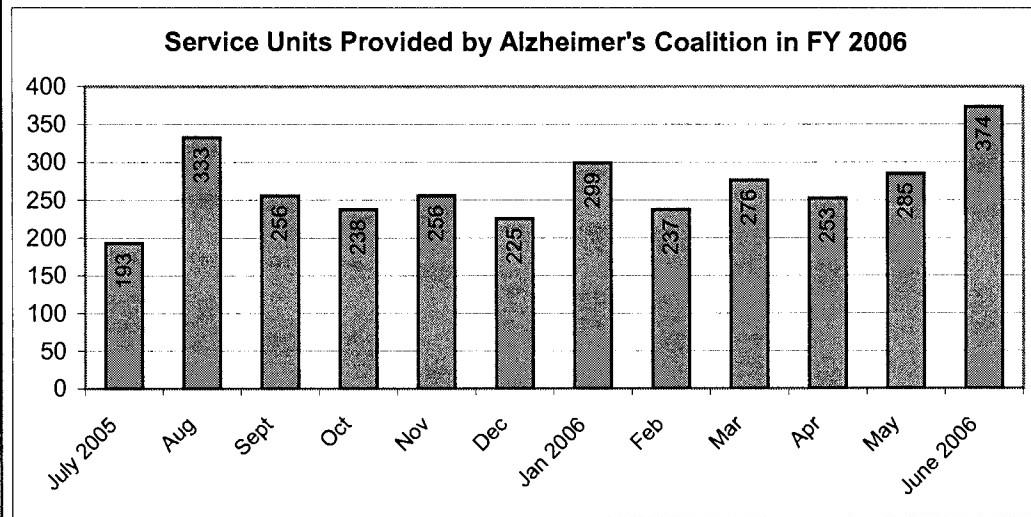
N/A

**7a. Provide an effectiveness measure.**

|  |         |
|--|---------|
| Estimated number of Missouri citizens with Alzheimer Disease | 110,000 |
| Number served by the Alzheimer's Association*                | 51,629  |
| Number served through Administration on Aging/GR Grant*      | 1,083   |

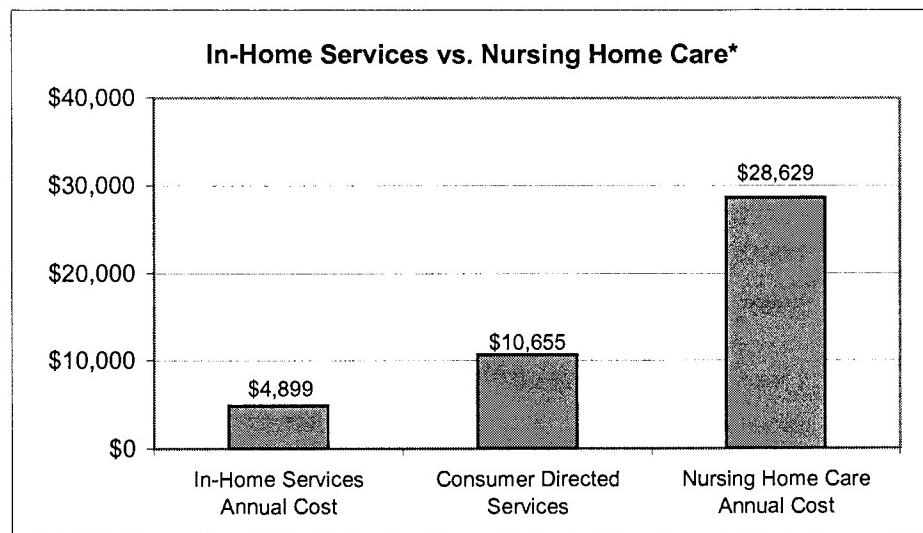
\*Based upon FY 2005 data

**7c. Provide the number of clients/individuals served, if applicable.**



A total of 3,223 service units were provided during Fiscal Year 2006.

**7b. Provide an efficiency measure.**



\*Based on SFY 2005 Medicaid reimbursement rates.

The primary goal of the Alzheimer's Service Program is to enable AD victims to remain in their homes and avoid institutionalization. As indicated above, in-home services provide significant cost savings when compared with nursing home care.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Alzheimer's Service**

**Program is found in the following core budget(s):**

**7d. Provide a customer satisfaction measure, if available.**

| Question                                      | Response Percentages from the Care Partners Survey |            |              |      |       |
|---|--|------------|--------------|------|-------|
|   | No Answer  | Not at all | A little bit | Some | A lot |
| 1) Reduces stress                             | 0%   | 18%        | 9%           | 36%  | 36%   |
| 2) Helps me have more patience                | 0%   | 27%        | 0%           | 27%  | 45%   |
| 3) Gives me more time for family              | 0%   | 9%         | 9%           | 73%  | 9%    |
| 4) Gives me time to relax                     | 0%   | 9%         | 9%           | 45%  | 36%   |
| 5) Gives me time for myself                   | 0%   | 18%        | 9%           | 36%  | 36%   |
| 6) Gives me time for chores                   | 0%   | 18%        | 9%           | 45%  | 27%   |
| 7) I look forward to participant attending    | 0%   | 0%         | 18%          | 0%   | 82%   |
| 8) The participant looks forward to attending | 0%   | 9%         | 9%           | 18%  | 64%   |
| 9) The program is beneficial                  | 0%   | 0%         | 0%           | 18%  | 82%   |
| 10) My satisfaction with the program          | 18%  | 0%         | 0%           | 0%   | 82%   |

Survey of Care Partners from Missouri Expanding Choices Initial Summary of Outcomes by Tim Passmore, Ed.D,  
CTRS, Oklahoma State University 2005

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HOME &amp; COMMUNITY SVC GRANTS</b>         |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 49,314                      | 0.00                     | 28,550                      | 0.00                     | 28,550                        | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 82,725                      | 0.00                     | 85,648                      | 0.00                     | 85,648                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 132,039                     | 0.00                     | 114,198                     | 0.00                     | 114,198                       | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 9,785,576                   | 0.00                     | 11,270,746                  | 0.00                     | 11,248,001                    | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 31,780,349                  | 0.00                     | 36,492,205                  | 0.00                     | 36,485,574                    | 0.00                       | 0                          | 0.00                       |
| ELDERLY HOME-DELIVER MEALS TRU                 | 67,010                      | 0.00                     | 430,000                     | 0.00                     | 430,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 41,632,935                  | 0.00                     | 48,192,951                  | 0.00                     | 48,163,575                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>41,764,974</b>           | <b>0.00</b>              | <b>48,307,149</b>           | <b>0.00</b>              | <b>48,277,773</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>FMAP-HCB SERVICES/HOME MEALS - 1580003</b>  |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 0                           | 0.00                     | 6,631                         | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 0                           | 0.00                     | 6,631                         | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>6,631</b>                  | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$41,764,974</b>         | <b>0.00</b>              | <b>\$48,307,149</b>         | <b>0.00</b>              | <b>\$48,284,404</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>AAA GRANTS</b>                              |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 1,826,090                   | 0.00                     | 1,866,115                   | 0.00                     | 1,592,221                     | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 1,826,090                   | 0.00                     | 1,866,115                   | 0.00                     | 1,592,221                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>1,826,090</b>            | <b>0.00</b>              | <b>1,866,115</b>            | <b>0.00</b>              | <b>1,592,221</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$1,826,090</b>          | <b>0.00</b>              | <b>\$1,866,115</b>          | <b>0.00</b>              | <b>\$1,592,221</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>COUNTY SENIOR CENTERS</b>                   |                             |                          |                             |                          |                               |                            |                            |                            |
| CORE   |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 379,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 379,000                     | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>379,000</b>              | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$379,000</b>            | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**CORE DECISION ITEM**

|   |                   |                   |                |                   |   |          |  |  |
|---|-------------------|-------------------|----------------|-------------------|---|----------|--|--|
| <b>Health and Senior Services</b>   |                   |                   |                | Budget Unit       | 58850C  |          |  |  |
| <b>Senior and Disability Services</b>   |                   |                   |                |                   | 58855C  |          |  |  |
| <b>Core - Senior Programs</b>   |                   |                   |                |                   |   |          |  |  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                   |                   |                |                   |   |          |  |  |
| <b>FY 2008 Budget Request</b>   |                   |                   |                |                   | <b>FY 2008 Governor's Recommendation</b>  |          |  |  |
|   | GR                | Federal           | Other          | Total             | GR  |          |  |  |
| PS  | 0                 | 0                 | 0              | 0                 | PS  | 0        |  |  |
| EE  | 28,550            | 85,648            | 0              | 114,198           | EE  | 0        |  |  |
| PSD   | 12,840,222        | 36,485,574        | 430,000        | 49,755,796        | PSD   | 0        |  |  |
| TRF   | 0                 | 0                 | 0              | 0                 | TRF   | 0        |  |  |
| <b>Total</b>  | <b>12,868,772</b> | <b>36,571,222</b> | <b>430,000</b> | <b>49,869,994</b> | <b>Total</b>  | <b>0</b> |  |  |
| FTE   |                   |                   |                |                   | FTE   | 0.00     |  |  |
|   | 0.00              | 0.00              | 0.00           | 0.00              |   | 0.00     |  |  |
| <b>Est. Fringe</b>  | 0                 | 0                 | 0              | 0                 | <b>Est. Fringe</b>  | 0        |  |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |                   |                   |                |                   | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |          |  |  |
| Other Funds: Elderly Home- Delivered Meals Trust (0296)   |                   |                   |                |                   | Other Funds:  |          |  |  |
| <b>2. CORE DESCRIPTION</b>  |                   |                   |                |                   |   |          |  |  |
| This core decision item is composed of the Home and Community Services Grants (HCS Grants) and Area Agencies on Aging (AAA) Grants. HCS Grants provide the ongoing funds for Older Americans Act (OAA) programs that fund home and community based services for older Missourians and adults with disabilities, help to prevent unnecessary or premature long term care placement, general revenue match required for Medicaid funded home-delivered meals, and federal appropriation authority for the Older Americans Act funds and the Elderly Home-Delivered Meals Trust funds. AAA Grants provide funds to maintain service levels for seniors in planning and service areas that have lost resources based on allocation formula due to population shifts (i.e., hold harmless) and funds for long term care ombudsman advocacy services. |                   |                   |                |                   |   |          |  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                   |                   |                |                   |   |          |  |  |
| Older Americans Act Programs  |                   |                   |                |                   |   |          |  |  |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                   |                   |                   | Budget Unit <u>58850C</u> |         |            |         |            |         |            |
|---|-------------------|-------------------|-------------------|---------------------------|---------|------------|---------|------------|---------|------------|
| <b>Senior and Disability Services</b>   |                   |                   |                   | <u>58855C</u>             |         |            |         |            |         |            |
| <b>Core - Senior Programs</b>   |                   |                   |                   |                           |         |            |         |            |         |            |
| <b>4. FINANCIAL HISTORY</b>   |                   |                   |                   |                           |         |            |         |            |         |            |
|   | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr.    |         |            |         |            |         |            |
| Appropriation (All Funds)   | 43,086,400        | 47,101,113        | 48,550,475        | 50,173,264                |         |            |         |            |         |            |
| Less Reverted (All Funds)   | (289,976)         | (124,441)         | (293,641)         | N/A                       |         |            |         |            |         |            |
| Budget Authority (All Funds)  | 42,796,424        | 46,976,672        | 48,256,834        | N/A                       |         |            |         |            |         |            |
| Actual Expenditures (All Funds)   | 40,908,951        | 45,877,055        | 43,591,064        | N/A                       |         |            |         |            |         |            |
| Unexpended (All Funds)  | 1,887,473         | 1,099,617         | 4,665,770         | N/A                       |         |            |         |            |         |            |
| Unexpended, by Fund:  |                   |                   |                   |                           |         |            |         |            |         |            |
| General Revenue   | 119               | 202               | 108               | N/A                       |         |            |         |            |         |            |
| Federal   | 1,569,986         | 761,221           | 4,302,672         | N/A                       |         |            |         |            |         |            |
| Other   | 317,368           | 338,194           | 362,990           | N/A                       |         |            |         |            |         |            |
| <b>Actual Expenditures (All Funds)</b>  |                   |                   |                   |                           |         |            |         |            |         |            |
| <table style="margin-left: auto; margin-right: auto;"> <tr> <td>FY 2004</td> <td>40,908,951</td> </tr> <tr> <td>FY 2005</td> <td>45,877,055</td> </tr> <tr> <td>FY 2006</td> <td>43,591,064</td> </tr> </table> |                   |                   |                   |                           | FY 2004 | 40,908,951 | FY 2005 | 45,877,055 | FY 2006 | 43,591,064 |
| FY 2004   | 40,908,951        |                   |                   |                           |         |            |         |            |         |            |
| FY 2005   | 45,877,055        |                   |                   |                           |         |            |         |            |         |            |
| FY 2006   | 43,591,064        |                   |                   |                           |         |            |         |            |         |            |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.   |                   |                   |                   |                           |         |            |         |            |         |            |
| <b>NOTES:</b>   |                   |                   |                   |                           |         |            |         |            |         |            |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HOME & COMMUNITY SVC GRANTS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     | Budget Class | FTE         | GR                | Federal           | Other          | Total             | Explanation  |
|------------------------------------|-----|--------------|-------------|-------------------|-------------------|----------------|-------------------|--|
| <b>TAFF AFTER VETOES</b>           |     |              |             |                   |                   |                |                   |  |
|                                    |     | EE           | 0.00        | 28,550            | 85,648            | 0              | 114,198           |  |
|                                    |     | PD           | 0.00        | 11,270,746        | 36,492,205        | 430,000        | 48,192,951        |  |
|                                    |     | <b>Total</b> | <b>0.00</b> | <b>11,299,296</b> | <b>36,577,853</b> | <b>430,000</b> | <b>48,307,149</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |              |             |                   |                   |                |                   |  |
| Core Reduction                     | 187 | 2033         | PD          | 0.00              | 0                 | (6,631)        | 0                 | (6,631) Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2008 blended rate of 61.59%. |
| Core Reallocation                  | 181 | 4519         | PD          | 0.00              | (22,745)          | 0              | 0                 | (22,745) Silver Haired Legislature funding to DSDS Operations from HCS Grants.                             |
| <b>NET DEPARTMENT CHANGES</b>      |     |              | <b>0.00</b> | <b>(22,745)</b>   | <b>(6,631)</b>    | <b>0</b>       | <b>(29,376)</b>   |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |              |             |                   |                   |                |                   |  |
|                                    |     | EE           | 0.00        | 28,550            | 85,648            | 0              | 114,198           |  |
|                                    |     | PD           | 0.00        | 11,248,001        | 36,485,574        | 430,000        | 48,163,575        |  |
|                                    |     | <b>Total</b> | <b>0.00</b> | <b>11,276,551</b> | <b>36,571,222</b> | <b>430,000</b> | <b>48,277,773</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |              |             |                   |                   |                |                   |  |
|                                    |     | EE           | 0.00        | 28,550            | 85,648            | 0              | 114,198           |  |
|                                    |     | PD           | 0.00        | 11,248,001        | 36,485,574        | 430,000        | 48,163,575        |  |
|                                    |     | <b>Total</b> | <b>0.00</b> | <b>11,276,551</b> | <b>36,571,222</b> | <b>430,000</b> | <b>48,277,773</b> |  |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES AAA GRANTS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class                  | FTE         | GR               | Federal          | Other     | Total            | Explanation  |
|------------------------------------|-------------------------------|-------------|------------------|------------------|-----------|------------------|--|
| <b>TAFF AFTER VETOES</b>           |                               |             |                  |                  |           |                  |  |
|                                    | PD                            | 0.00        | 1,866,115        | 0                | 0         | 1,866,115        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>1,866,115</b> | <b>0</b>         | <b>0</b>  | <b>1,866,115</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |             |                  |                  |           |                  |  |
| Core Reallocation                  | 186                           | 4522        | PD               | 0.00             | (273,894) | 0                | 0 (273,894) Reallocating funds to DSDS Alzheimers Service to consolidate Alzheimer Grant funding |
|                                    |                               |             |                  |                  |           |                  |  |
|                                    | <b>NET DEPARTMENT CHANGES</b> |             | <b>0.00</b>      | <b>(273,894)</b> | <b>0</b>  | <b>0</b>         | <b>(273,894)</b>   |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |             |                  |                  |           |                  |  |
|                                    | PD                            | 0.00        | 1,592,221        | 0                | 0         | 1,592,221        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>1,592,221</b> | <b>0</b>         | <b>0</b>  | <b>1,592,221</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |             |                  |                  |           |                  |  |
|                                    | PD                            | 0.00        | 1,592,221        | 0                | 0         | 1,592,221        |  |
|                                    | <b>Total</b>                  | <b>0.00</b> | <b>1,592,221</b> | <b>0</b>         | <b>0</b>  | <b>1,592,221</b> |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
COUNTY SENIOR CENTERS**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR               | Federal   | Other    | Total            | Explanation  |
|------------------------------------|--------------|-------------|------------------|-----------|----------|------------------|--|
| <b>TAFP AFTER VETOES</b>           |              |             |                  |           |          |                  |  |
|                                    | PD           | 0.00        | 379,000          | 0         | 0        | 379,000          |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>379,000</b>   | <b>0</b>  | <b>0</b> | <b>379,000</b>   |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |             |                  |           |          |                  |  |
| 1x Expenditures                    | 16 3049      | PD          | 0.00             | (75,000)  | 0        | 0                | (75,000) FY07 one-time funding removed - DHSS County Senior Centers  |
| 1x Expenditures                    | 16 3053      | PD          | 0.00             | (200,000) | 0        | 0                | (200,000) FY07 one-time funding removed - DHSS County Senior Centers |
| 1x Expenditures                    | 16 3081      | PD          | 0.00             | (54,000)  | 0        | 0                | (54,000) FY07 one-time funding removed - DHSS County Senior Centers  |
| 1x Expenditures                    | 16 2875      | PD          | 0.00             | (50,000)  | 0        | 0                | (50,000) FY07 one-time funding removed - DHSS County Senior Centers  |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>0.00</b> | <b>(379,000)</b> | <b>0</b>  | <b>0</b> | <b>(379,000)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                  |           |          |                  |  |
|                                    | PD           | 0.00        | 0                | 0         | 0        | 0                |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b>         | <b>0</b>  | <b>0</b> | <b>0</b>         |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                  |           |          |                  |  |
|                                    | PD           | 0.00        | 0                | 0         | 0        | 0                |  |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b>         | <b>0</b>  | <b>0</b> | <b>0</b>         |  |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                            | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>HOME &amp; COMMUNITY SVC GRANTS</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                            |                             |                          |                             |                          |                               |                            |                            |                            |
| TRAVEL, IN-STATE                       | 13,268                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES                  | 110,870                     | 0.00                     | 114,198                     | 0.00                     | 114,198                       | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES         | 70                          | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES             | 75                          | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES                 | 7,756                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                      | <b>132,039</b>              | <b>0.00</b>              | <b>114,198</b>              | <b>0.00</b>              | <b>114,198</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| PROGRAM DISTRIBUTIONS                  | 41,632,935                  | 0.00                     | 48,192,951                  | 0.00                     | 48,163,575                    | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>                      | <b>41,632,935</b>           | <b>0.00</b>              | <b>48,192,951</b>           | <b>0.00</b>              | <b>48,163,575</b>             | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                     | <b>\$41,764,974</b>         | <b>0.00</b>              | <b>\$48,307,149</b>         | <b>0.00</b>              | <b>\$48,277,773</b>           | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                        | \$9,834,890                 | 0.00                     | \$11,299,296                | 0.00                     | \$11,276,551                  | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                          | \$31,863,074                | 0.00                     | \$36,577,853                | 0.00                     | \$36,571,222                  | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                            | \$67,010                    | 0.00                     | \$430,000                   | 0.00                     | \$430,000                     | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                   | FY 2006    | FY 2006     | FY 2007    | FY 2007     | FY 2008        | FY 2008     | *****      | *****       |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | COLUMN     | COLUMN      |
| <b>HOME &amp; COMMUNITY SVC GRANTS</b>        |            |             |            |             |                |             |            |             |
| <b>FMAP-HCB SERVICES/HOME MEALS - 1580003</b> |            |             |            |             |                |             |            |             |
| PROGRAM DISTRIBUTIONS                         | 0          | 0.00        | 0          | 0.00        | 6,631          | 0.00        | 0          | 0.00        |
| TOTAL - PD                                    | 0          | 0.00        | 0          | 0.00        | 6,631          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,631</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$6,631        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |            | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit           | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class   | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>AAA GRANTS</b>     |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>           |                    |             |                    |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS | 1,826,090          | 0.00        | 1,866,115          | 0.00        | 1,592,221          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>     | <b>1,826,090</b>   | <b>0.00</b> | <b>1,866,115</b>   | <b>0.00</b> | <b>1,592,221</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$1,826,090</b> | <b>0.00</b> | <b>\$1,866,115</b> | <b>0.00</b> | <b>\$1,592,221</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$1,826,090        | 0.00        | \$1,866,115        | 0.00        | \$1,592,221        | 0.00        |            | 0.00        |
| FEDERAL FUNDS         | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS           | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                  | FY 2006    | FY 2006     | FY 2007          | FY 2007     | FY 2008    | FY 2008     | *****      | *****       |
|------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class          | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>COUNTY SENIOR CENTERS</b> |            |             |                  |             |            |             |            |             |
| <b>CORE</b>                  |            |             |                  |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS        | 0          | 0.00        | 379,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                   | 0          | 0.00        | 379,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$379,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE              | \$0        | 0.00        | \$379,000        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                | \$0        | 0.00        | \$0              | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                  | \$0        | 0.00        | \$0              | 0.00        | \$0        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

| Health and Senior Services<br>Older Americans Act Programs<br>Program is found in the following core budget(s): |                                  |                                  |                   |  |  |  |  |  |            |
|---|----------------------------------|----------------------------------|-------------------|--|--|--|--|--|------------|
|   | Senior<br>Programs<br>HCS Grants | Senior<br>Programs<br>AAA Grants | Senior<br>Centers |  |  |  |  |  | TOTAL      |
| <b>GR</b>   | 11,299,296                       | 1,592,221                        | 379,000           |  |  |  |  |  | 13,270,517 |
| <b>FEDERAL</b>  | 36,577,853                       | 0                                | 0                 |  |  |  |  |  | 36,577,853 |
| <b>OTHER</b>  | 430,000                          | 0                                | 0                 |  |  |  |  |  | 430,000    |
| <b>TOTAL</b>  | 48,307,149                       | 1,592,221                        | 379,000           |  |  |  |  |  | 50,278,370 |

**1. What does this program do?**

Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). Funding is used to provide supportive services (including transportation), nutrition services, family caregiver support (including respite and counseling services), ombudsman services, Older Workers Employment Programs, and legal services. General Revenue funds are used as the required federal match for OAA distribution. Additionally, the match is provided to fund Medicaid home-delivered meals. Funding includes distributions from the Elderly Home-Delivered Meals Trust Fund and Social Services Block Grant. Finally, the 2007 funding includes one-time funds to acquire or expand senior centers in Worth County, Bethany, Puxico, and Hannibal.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 660.050, 660.057, and 660.250, RSMo.  
 Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, services funded through the Older Americans Act require federal matching funds. Title III administration costs require a 25 percent match; some program service costs require a 15 percent match of which 5 percent must be state match and some service costs require no match; Title V requires a 10 percent match. Medicaid funded home-delivered meals must be matched utilizing the approved participation rate for Medicaid payments.

**4. Is this a federally mandated program? If yes, please explain.**

Activities of the state are required for distribution of the Older Americans Act funding. Oversight of the Aged and Disabled Waiver (which includes home-delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

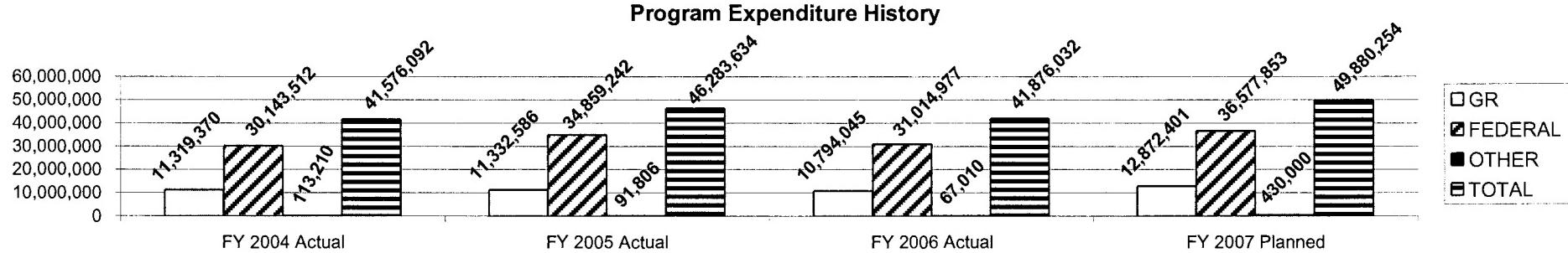
## PROGRAM DESCRIPTION

**Health and Senior Services**

**Older Americans Act Programs**

**Program is found in the following core budget(s):**

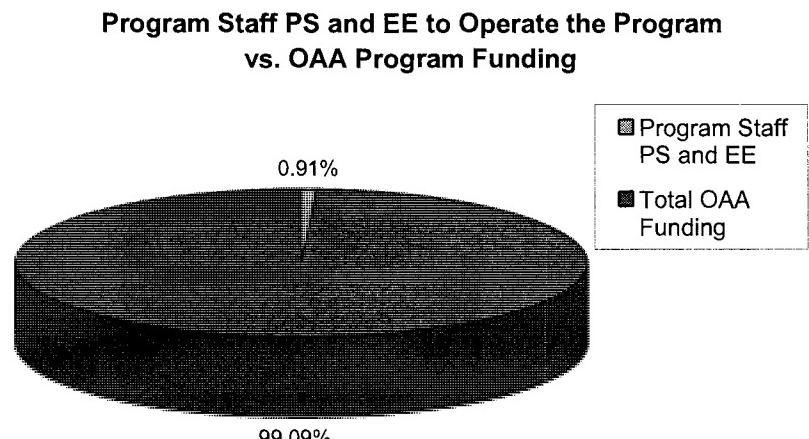
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



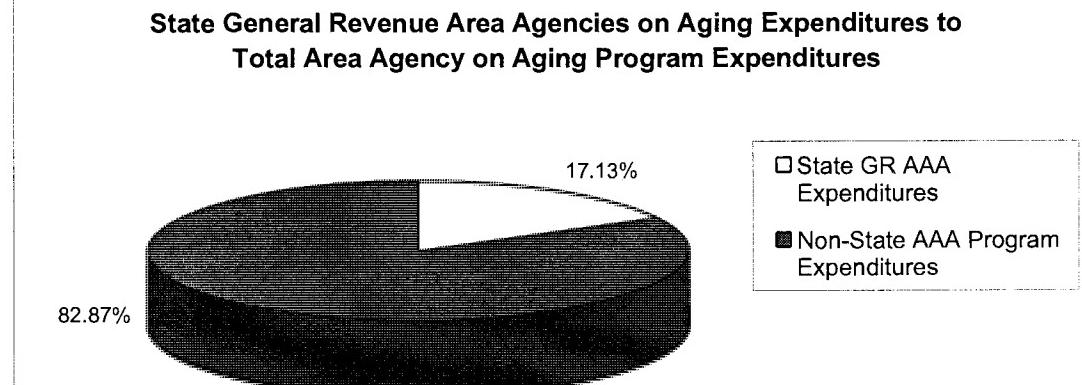
**6. What are the sources of the "Other" funds?**

Elderly Home Delivered Meals Trust Fund (0296)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



Non-State AAA Program Expenditures include Older American Act funds, Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP-MODOT) funds, client contributions, donations, local fund raising, and federal Medicaid match.

The total AAA expenditures will not be available until mid September; chart will be revised at that time.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**Older Americans Act Programs**

**Program is found in the following core budget(s):**

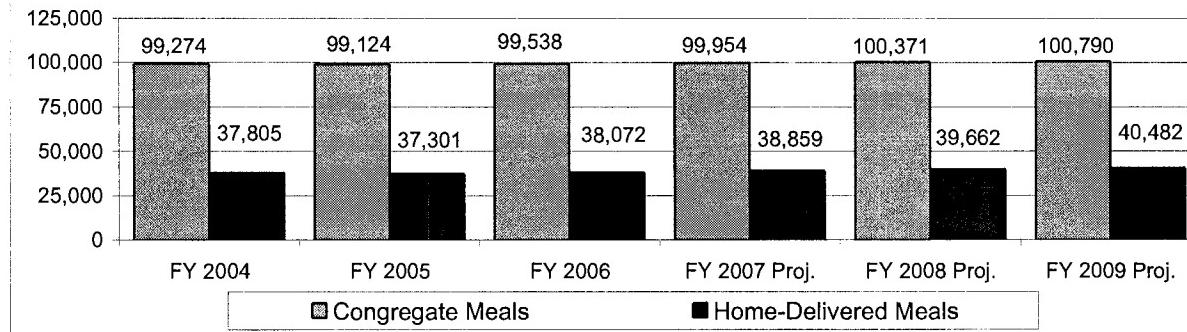
**7c. Provide the number of clients/individuals served, if applicable.**

### Supportive Services/Persons Served

|               | Other Services* | Transportation | In-Home Services | Elder Rights |
|---------------|-----------------|----------------|------------------|--------------|
| FY 2004       | 68,458          | 30,389         | 30,146           | 28,079       |
| FY 2005       | 64,553          | 24,734         | 39,172           | 27,166       |
| FY 2006       | 62,402          | 23,710         | 41,364           | 28,579       |
| FY 2007 Proj. | 62,402          | 23,710         | 41,364           | 28,579       |
| FY 2008 Proj. | 62,402          | 23,710         | 41,364           | 28,579       |
| FY 2009 Proj. | 62,402          | 23,710         | 41,364           | 28,579       |

\*Other Services include Health Promotion and Older Workers Employment Program.

### Nutrition Services/Persons Served



## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b><br><b>Older Americans Act Programs</b><br><b>Program is found in the following core budget(s):</b> |                  |               |                  |               |                  |               |                  |                  |                  |
|--|------------------|---------------|------------------|---------------|------------------|---------------|------------------|------------------|------------------|
| <b>PERSONS SERVED</b>  | <b>FY 2004</b>   |               | <b>FY 2005</b>   |               | <b>FY 2006</b>   |               | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   |
|  | <b>Projected</b> | <b>Actual</b> | <b>Projected</b> | <b>Actual</b> | <b>Projected</b> | <b>Actual</b> | <b>Projected</b> | <b>Projected</b> | <b>Projected</b> |
| <b>Nutrition Services:</b>   |                  |               |                  |               |                  |               |                  |                  |                  |
| Congregate Nutrition   | 100,440          | 99,274        | 99,008           | 99,124        | 99,124           | 99,538        | 99,954           | 100,371          | 100,790          |
| Home-Delivered Meals   | 37,792           | 37,805        | 37,719           | 37,301        | 37,301           | 38,072        | 38,859           | 39,662           | 40,482           |
| <b>Supportive Services:</b>  |                  |               |                  |               |                  |               |                  |                  |                  |
| Transportation   | 27,678           | 30,389        | 29,262           | 24,734        | 25,142           | 23,710        | 23,710           | 23,710           | 23,710           |
| Homemaker  | 2,380            | 2,328         | 2,318            | 2,160         | 2,160            | 2,045         | 2,045            | 2,045            | 2,045            |
| Personal Care  | 605              | 563           | 563              | 483           | 483              | 462           | 462              | 462              | 462              |
| Respite Care   | 220              | 226           | 218              | 201           | 201              | 210           | 210              | 210              | 210              |
| Adult Day Care   | 146              | 135           | 134              | 96            | 96               | 88            | 88               | 88               | 88               |
| All Other Supportive Services  | 25,704           | 26,894        | 53,978           | 36,232        | 43,366           | 38,559        | 38,559           | 38,559           | 38,559           |
| <b>Elder Rights:</b>   |                  |               |                  |               |                  |               |                  |                  |                  |
| Legal Services   | 2,785            | 2,753         | 2,740            | 2,336         | 2,336            | 2,299         | 2,299            | 2,299            | 2,299            |
| Ombudsman  | 36,085           | 25,326        | 25,326           | 24,830        | 24,830           | 26,280        | 26,280           | 26,280           | 26,280           |
| Older Workers Employment Program   | 481              | 444           | 444              | 374           | 374              | 489           | 489              | 489              | 489              |
| Health Promotion   | 68,617           | 68,014        | 68,014           | 64,179        | 64,067           | 61,913        | 61,913           | 61,913           | 61,913           |
| <b>Family Caregiver Support:</b>   |                  |               |                  |               |                  |               |                  |                  |                  |
| Information About Services   | 30,488           | 20,034        | 19,091           | 7,959         | 7,193            | 7,382         | 12,882           | 12,882           | 12,882           |
| Assistance with Access   | 13,799           | 18,362        | 21,063           | 20,724        | 19,720           | 31,343        | 31,343           | 31,343           | 31,343           |
| Counseling, Support Groups   | 6,847            | 1,836         | 1,836            | 1,274         | 1,271            | 987           | 987              | 987              | 987              |
| Respite Care   | 818              | 1,007         | 998              | 1,041         | 1,043            | 1,214         | 1,214            | 1,214            | 1,214            |
| Supplemental Services  | 1,460            | 1,349         | 1,309            | 1,422         | 1,422            | 1,462         | 1,462            | 1,462            | 1,462            |
| Grandparent Services   | 1,799            | 1,730         | 1,729            | 54            | 54               | 98            | 98               | 98               | 98               |

\* OAA Programs have decreased from previous years due to changes in income guidelines.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>NORC GRANTS</b>                             |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 150,000                     | 0.00                     | 150,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 0                           | 0.00                     | 150,000                     | 0.00                     | 150,000                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>150,000</b>              | <b>0.00</b>              | <b>150,000</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$150,000</b>            | <b>0.00</b>              | <b>\$150,000</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  |                | <b>Budget Unit 58856C</b> |          |                |
|--|----------------|---------------------------|----------|----------------|
| <b>Senior and Disability Services</b>  |                |                           |          |                |
| <b>Core - Naturally Occurring Retirement Communities (NORC) Program</b>  |                |                           |          |                |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                |                           |          |                |
| FY 2008 Budget Request   |                |                           |          |                |
|  | GR             | Federal                   | Other    | Total          |
| PS   | 0              | 0                         | 0        | 0              |
| EE   | 0              | 0                         | 0        | 0              |
| PSD  | 150,000        | 0                         | 0        | 150,000        |
| TRF  | 0              | 0                         | 0        | 0              |
| <b>Total</b>   | <b>150,000</b> | <b>0</b>                  | <b>0</b> | <b>150,000</b> |
| FTE      0.00      0.00      0.00      0.00  |                |                           |          |                |
| <b>Est. Fringe</b>   | 0              | 0                         | 0        | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                |                           |          |                |
| Other Funds:   |                |                           |          |                |
| FY 2008 Governor's Recommendation  |                |                           |          |                |
|  | GR             | Fed                       | Other    | Total          |
| PS   | 0              | 0                         | 0        | 0              |
| EE   | 0              | 0                         | 0        | 0              |
| PSD  | 0              | 0                         | 0        | 0              |
| TRF  | 0              | 0                         | 0        | 0              |
| <b>Total</b>   | <b>0</b>       | <b>0</b>                  | <b>0</b> | <b>0</b>       |
| FTE      0.00      0.00      0.00      0.00  |                |                           |          |                |
| <b>Est. Fringe</b>   | 0              | 0                         | 0        | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                |                           |          |                |
| Other Funds:   |                |                           |          |                |
| <b>2. CORE DESCRIPTION</b>   |                |                           |          |                |
| <p>Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services. The grantee also receives funding directly from the U.S. Administration on Aging for this project. Statutory authority for this program exists in Section 660.050, RSMo.</p> |                |                           |          |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                |                           |          |                |
| NORC (Naturally Occurring Retirement Communities)  |                |                           |          |                |

**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  | <b>Budget Unit 58856C</b> |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
|--|---------------------------|-------------------|-------------------|------------------------|-------------------|------------------------|---------------------------|---|---|---|---------|---------------------------|---------|---|---|-----|------------------------------|---|---|---|-----|---------------------------------|---|---|---|-----|------------------------|---|---|---|-----|--|--|--|--|--|----------------------|--|--|--|--|-----------------|---|---|---|-----|---------|---|---|---|-----|-------|---|---|---|-----|
| <b>Senior and Disability Services</b>  |                           |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <b>Core - Naturally Occurring Retirement Communities (NORC) Program</b>  |                           |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <b>4. FINANCIAL HISTORY</b>  |                           |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center">FY 2004<br/>Actual</th> <th align="center">FY 2005<br/>Actual</th> <th align="center">FY 2006<br/>Actual</th> <th align="center">FY 2007<br/>Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">150,000</td></tr> <tr> <td>Less Reverted (All Funds)</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td>Budget Authority (All Funds)</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td>Actual Expenditures (All Funds)</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td>Unexpended (All Funds)</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td> </td><td></td><td></td><td></td><td></td></tr> <tr> <td>Unexpended, by Fund:</td><td></td><td></td><td></td><td></td></tr> <tr> <td>    General Revenue</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td>    Federal</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> <tr> <td>    Other</td><td align="right">0</td><td align="right">0</td><td align="right">0</td><td align="right">N/A</td></tr> </tbody> </table> |                           |                   | FY 2004<br>Actual | FY 2005<br>Actual      | FY 2006<br>Actual | FY 2007<br>Current Yr. | Appropriation (All Funds) | 0 | 0 | 0 | 150,000 | Less Reverted (All Funds) | 0       | 0 | 0 | N/A | Budget Authority (All Funds) | 0 | 0 | 0 | N/A | Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A | Unexpended (All Funds) | 0 | 0 | 0 | N/A |  |  |  |  |  | Unexpended, by Fund: |  |  |  |  | General Revenue | 0 | 0 | 0 | N/A | Federal | 0 | 0 | 0 | N/A | Other | 0 | 0 | 0 | N/A |
|  | FY 2004<br>Actual         | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Current Yr. |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Appropriation (All Funds)  | 0                         | 0                 | 0                 | 150,000                |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Less Reverted (All Funds)  | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Budget Authority (All Funds)   | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Actual Expenditures (All Funds)  | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Unexpended (All Funds)   | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
|  |                           |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Unexpended, by Fund:   |                           |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| General Revenue  | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Federal  | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| Other  | 0                         | 0                 | 0                 | N/A                    |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <p align="center"><b>Actual Expenditures (All Funds)</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">5,000,000</td> <td colspan="3" style="text-align: center;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2004</td> <td style="text-align: center;">FY 2005</td> <td style="text-align: center;">FY 2006</td> </tr> </table>   |                           | 5,000,000         | 0                 |                        |                   | 0                      | 0                         | 0 | 0 |   | FY 2004 | FY 2005                   | FY 2006 |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| 5,000,000  | 0                         |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| 0  | 0                         | 0                 | 0                 |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
|  | FY 2004                   | FY 2005           | FY 2006           |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |
| <p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p><b>NOTES:</b></p> <p>Program funding was created as a new decision item in the FY 2006 budget for the Department of Social Services-Division of Medical Services. Funding was transferred to the Department of Health and Senior Services in FY 2007. No prior year information is available.</p>  |                           |                   |                   |                        |                   |                        |                           |   |   |   |         |                           |         |   |   |     |                              |   |   |   |     |                                 |   |   |   |     |                        |   |   |   |     |  |  |  |  |  |                      |  |  |  |  |                 |   |   |   |     |         |   |   |   |     |       |   |   |   |     |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**NORC GRANTS**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |                |          |          |                |             |
|                                    | PD           | 0.00        | 150,000        | 0        | 0        | 150,000        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                |          |          |                |             |
|                                    | PD           | 0.00        | 150,000        | 0        | 0        | 150,000        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                |          |          |                |             |
|                                    | PD           | 0.00        | 150,000        | 0        | 0        | 150,000        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit           | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|-----------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>NORC GRANTS</b>    |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>           |                             |                          |                             |                          |                               |                            |                            |                            |
| PROGRAM DISTRIBUTIONS | 0                           | 0.00                     | 150,000                     | 0.00                     | 150,000                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD            | 0                           | 0.00                     | 150,000                     | 0.00                     | 150,000                       | 0.00                       | 0                          | 0.00                       |
| <b>GRAND TOTAL</b>    | <b>\$0</b>                  | <b>0.00</b>              | <b>\$150,000</b>            | <b>0.00</b>              | <b>\$150,000</b>              | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE       | \$0                         | 0.00                     | \$150,000                   | 0.00                     | \$150,000                     | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS         | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS           | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

## PROGRAM DESCRIPTION

**Health and Senior Services**
**NORC (Naturally Occurring Retirement Communities)**
**Program is found in the following core budget(s):**

|              | NORC           |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|--|----------------|--|
| GR           | 150,000        |  |  |  |  |  |  |  | 150,000        |  |
| FEDERAL      | 0              |  |  |  |  |  |  |  | 0              |  |
| OTHER        | 0              |  |  |  |  |  |  |  | 0              |  |
| <b>TOTAL</b> | <b>150,000</b> |  |  |  |  |  |  |  | <b>150,000</b> |  |

**1. What does this program do?**

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services. The grantee also receives funding directly from the U.S. Administration on Aging for this project.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

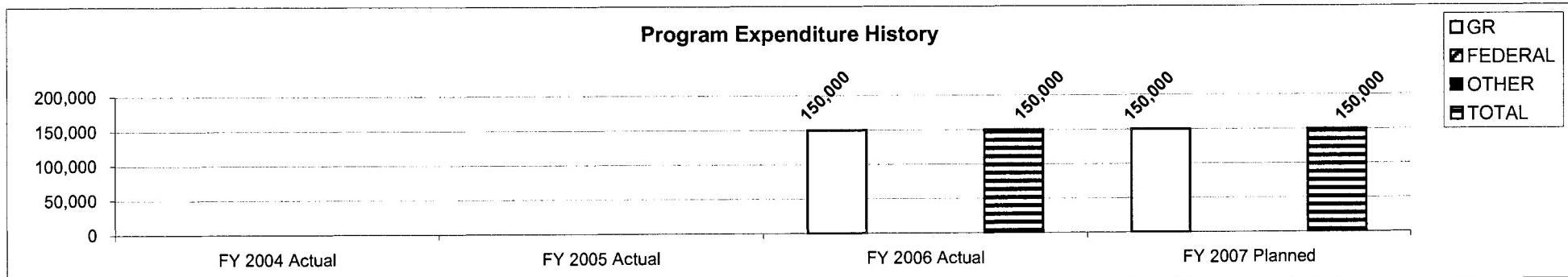
Section 660.050, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

### Health and Senior Services

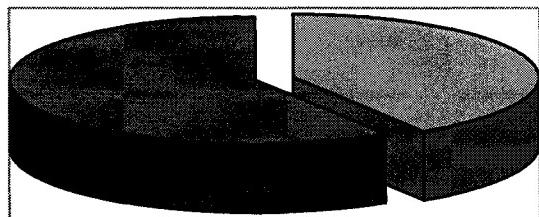
#### NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

NORC Participation Rate

59% 41%



- Number of Non-Participating Households in NORC
- Number of Participating Households in NORC

7b. Provide the number of clients/individuals served, if applicable.

| PERSONS SERVED      | FY 2006 |
|---------------------|---------|
| Counseling          | 196     |
| Home Modifications  | 61      |
| Resident Councils   | 520     |
| Cultural            | 468     |
| Nutrition           | 346     |
| Drop-In             | 7       |
| Education           | 793     |
| Entertainment       | 112     |
| Shopping            | 77      |
| Health and Wellness | 1,085   |
| Intergenerational   | 18      |
| Social              | 816     |
| Recreation          | 56      |
| Volunteer           | 222     |

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>SN SVC &amp; REGULATION</b>                 |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 14,163,794                  | 411.68                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 16,907,218                  | 479.86                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE                    | 486,109                     | 13.01                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE                        | 63,194                      | 2.07                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MAMMOGRAPHY                                    | 25,185                      | 0.69                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EARLY CHILDHOOD DEV EDU/CARE                   | 186,678                     | 5.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 31,832,178                  | 912.31                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 1,660,332                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 1,428,965                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE                    | 205,797                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE                        | 2,448                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MAMMOGRAPHY                                    | 11,944                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EARLY CHILDHOOD DEV EDU/CARE                   | 40,584                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 3,350,070                   | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROGRAM-SPECIFIC                               |                             |                          |                             |                          |                               |                            |                            |                            |
| NURSING FAC QUALITY OF CARE                    | 275                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| TOTAL - PD                                     | 275                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>35,182,523</b>           | <b>912.31</b>            | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$35,182,523</b>         | <b>912.31</b>            | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006   | FY 2006 | FY 2007 | FY 2007 | FY 2008  | FY 2008  | *****   | *****   |
|--------------------------------|-----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>SN SVC &amp; REGULATION</b> |           |         |         |         |          |          |         |         |
| <b>CORE</b>                    |           |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT | 618,454   | 23.34   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (STENO)    | 51,164    | 2.18    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (STENO)    | 78,487    | 3.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GENERAL OFFICE ASSISTANT       | 23,725    | 1.20    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)   | 1,516,058 | 71.78   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)   | 590,887   | 25.06   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION SUPPORT COOR       | 191,167   | 6.96    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST I   | 8,024     | 0.26    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II  | 20,931    | 0.57    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST III | 48,204    | 1.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SUPV II     | 17,761    | 0.33    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC I      | 48,311    | 1.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC II     | 19,194    | 0.36    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGY MGR I     | 12,732    | 0.20    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK II               | 16,623    | 0.74    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AUDITOR II                     | 35,780    | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR AUDITOR                 | 104,435   | 2.64    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT I                   | 34,945    | 1.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT II                  | 142,557   | 4.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT III                 | 43,584    | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING ANAL III            | 55,848    | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL I                | 8,936     | 0.33    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL II               | 3,012     | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                   | 31,272    | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I     | 71,376    | 2.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II    | 45,597    | 1.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I           | 216,626   | 6.95    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II          | 569,091   | 16.79   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP III         | 1,576     | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PLANNING SPEC           | 1,030     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH EDUCATOR II             | 664       | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RADIOLOGICAL HEALTH ANAL       | 37,623    | 0.86    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>SN SVC &amp; REGULATION</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| HEALTH FACILITIES CNSLT        | 707,222                     | 15.63                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH CARE REGULATORY SUPV    | 202,596                     | 4.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EMERGENCY MEDICAL SVCS INSP I  | 162,356                     | 4.66                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EMERGENCY MEDICAL SVCS INSP II | 58,357                      | 1.40                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COOR OF CHILDRENS PROGRAMS     | 41,707                      | 1.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILD CARE FACILITY SPEC I     | 13,627                      | 0.44                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILD CARE FACILITY SPEC II    | 1,878,089                   | 52.39                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILD CARE FACILITY SPEC III   | 327,771                     | 7.98                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DISTRICT CHILD CARE FAC SPV    | 88,152                      | 2.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHLD CARE PRGM SPEC            | 132,001                     | 3.02                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| DIETITIAN IV                   | 48,995                      | 1.30                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| NUTRITIONIST III               | 39,561                      | 1.01                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HEALTH FACILITIES NRSNG CNSLT  | 1,044,231                   | 22.84                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY ADV NURSE I           | 15,144                      | 0.50                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY ADV NURSE II          | 2,791,942                   | 72.63                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| FACILITY ADV NURSE III         | 796,259                     | 17.45                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CNSLT COMMUNITY HEALTH NURSE   | 98,775                      | 2.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| CHILDRENS PSY CARE SPV         | 836                         | 0.04                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROGRAM COORDINATOR MH HLTH    | 24,417                      | 0.48                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENV PUBLIC HEALTH SPEC III     | 309,162                     | 7.89                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENV PUBLIC HEALTH SPEC IV      | 24,583                      | 0.54                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENV PUBLIC HEALTH SPEC V       | 100,436                     | 2.14                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC I           | 18,661                      | 0.71                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC II          | 14,011                      | 0.45                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC III         | 25,039                      | 0.67                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| ENVIRONMENTAL SPEC IV          | 34,193                      | 0.69                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| HOME & COMM SERVICES AREA SUPV | 1,177,939                   | 30.66                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| LONG-TERM CARE SPEC            | 1,483,540                   | 44.97                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| AGING PROGRAM SPEC I           | 331,251                     | 9.07                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| AGING PROGRAM SPEC II          | 586,438                     | 13.97                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SOCIAL SERVICE WORKER I        | 810,766                     | 29.78                    | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SOCIAL SERVICE WORKER II       | 6,714,731                   | 215.06                   | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006           | FY 2006       | FY 2007  | FY 2007     | FY 2008  | FY 2008     | *****    | *****       |
|--------------------------------|-------------------|---------------|----------|-------------|----------|-------------|----------|-------------|
| Decision Item                  | ACTUAL            | ACTUAL        | BUDGET   | BUDGET      | DEPT REQ | DEPT REQ    | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR            | FTE           | DOLLAR   | FTE         | DOLLAR   | FTE         | COLUMN   | COLUMN      |
| <b>SN SVC &amp; REGULATION</b> |                   |               |          |             |          |             |          |             |
| <b>CORE</b>                    |                   |               |          |             |          |             |          |             |
| PROGRAM DEVELOPMENT SPEC       | 22,947            | 0.62          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| FACILITY SURVEYOR I AGING      | 43,221            | 1.25          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| FACILITY SURVEYOR II AGING     | 2,225,877         | 59.36         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| FACILITY SURVEYOR III AGING    | 643,087           | 14.72         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| INVESTIGATOR II                | 103,603           | 3.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| INVESTIGATOR III               | 306,078           | 8.13          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEARINGS OFFICER               | 48,300            | 1.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B1 | 87,791            | 1.96          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B2 | 186,269           | 2.91          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HUMAN RESOURCES MGR B1         | 9,483             | 0.21          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| INVESTIGATION MGR B2           | 53,520            | 1.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 1 | 512,768           | 11.04         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 2 | 1,348,160         | 25.55         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 3 | 66,228            | 1.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DIVISION DIRECTOR              | 93,298            | 1.17          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DEPUTY DIVISION DIRECTOR       | 75,755            | 1.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV  | 167,557           | 3.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PROJECT SPECIALIST             | 525,385           | 15.67         | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| LEGAL COUNSEL                  | 42,734            | 0.96          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| HEARINGS OFFICER               | 56,011            | 1.13          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SECRETARY                      | 10,308            | 0.46          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| TYPIST                         | 109,894           | 5.33          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DATA PROCESSOR TECHNICAL       | 6,272             | 0.16          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| DATA PROCESSOR PROFESSIONAL    | 819               | 0.01          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL        | 11,947            | 0.28          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| CONSULTING PHYSICIAN           | 30,691            | 0.24          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 130,015           | 1.92          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| PHARMACIST                     | 23,436            | 0.39          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| ENGINEER                       | 45,940            | 0.63          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| SOCIAL SERVICES WORKER         | 76,322            | 2.50          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>31,832,178</b> | <b>912.31</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 1,561,118         | 0.00          | 0        | 0.00        | 0        | 0.00        | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>SN SVC &amp; REGULATION</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                    |                             |                          |                             |                          |                               |                            |                            |                            |
| TRAVEL, OUT-OF-STATE           | 97,944                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                       | 305,910                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL DEVELOPMENT       | 62,296                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP      | 86,457                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROFESSIONAL SERVICES          | 722,778                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| M&R SERVICES                   | 108,517                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MOTORIZED EQUIPMENT            | 132,952                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT               | 182,724                     | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| OTHER EQUIPMENT                | 50,576                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| PROPERTY & IMPROVEMENTS        | 2,096                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| REAL PROPERTY RENTALS & LEASES | 2,195                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| EQUIPMENT RENTALS & LEASES     | 8,937                       | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| MISCELLANEOUS EXPENSES         | 25,570                      | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>              | <b>3,350,070</b>            | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| REFUNDS                        | 275                         | 0.00                     | 0                           | 0.00                     | 0                             | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - PD</b>              | <b>275</b>                  | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                      | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>             | <b>\$35,182,523</b>         | <b>912.31</b>            | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                    | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                | \$15,824,126                | 411.68                   | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| FEDERAL FUNDS                  | \$18,336,183                | 479.86                   | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                    | \$1,022,214                 | 20.77                    | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

## DECISION ITEM SUMMARY

### Budget Unit

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV OF REGULATION &amp; LICENSURE</b>       |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 9,547,166                   | 239.57                   | 9,547,166                     | 239.57                     | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 11,148,496                  | 270.80                   | 10,545,532                    | 254.80                     | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE                    | 0                           | 0.00                     | 783,144                     | 19.61                    | 783,144                       | 19.61                      | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE                        | 0                           | 0.00                     | 68,028                      | 2.00                     | 68,028                        | 2.00                       | 0                          | 0.00                       |
| MAMMOGRAPHY                                    | 0                           | 0.00                     | 56,474                      | 1.75                     | 56,474                        | 1.75                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES                      | 0                           | 0.00                     | 104,179                     | 2.55                     | 104,179                       | 2.55                       | 0                          | 0.00                       |
| EARLY CHILDHOOD DEV EDU/CARE                   | 0                           | 0.00                     | 194,915                     | 5.00                     | 194,915                       | 5.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 0                           | 0.00                     | 21,902,402                  | 541.28                   | 21,299,438                    | 525.28                     | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 1,168,115                   | 0.00                     | 1,037,933                     | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 1,467,144                   | 0.00                     | 1,275,141                     | 0.00                       | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE                    | 0                           | 0.00                     | 2,151,481                   | 0.00                     | 2,151,481                     | 0.00                       | 0                          | 0.00                       |
| HEALTH ACCESS INCENTIVE                        | 0                           | 0.00                     | 11,450                      | 0.00                     | 11,450                        | 0.00                       | 0                          | 0.00                       |
| MAMMOGRAPHY                                    | 0                           | 0.00                     | 13,560                      | 0.00                     | 13,560                        | 0.00                       | 0                          | 0.00                       |
| MO PUBLIC HEALTH SERVICES                      | 0                           | 0.00                     | 79,212                      | 0.00                     | 69,132                        | 0.00                       | 0                          | 0.00                       |
| EARLY CHILDHOOD DEV EDU/CARE                   | 0                           | 0.00                     | 57,561                      | 0.00                     | 57,561                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 0                           | 0.00                     | 4,948,523                   | 0.00                     | 4,616,258                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>26,850,925</b>           | <b>541.28</b>            | <b>25,915,696</b>             | <b>525.28</b>              | <b>0</b>                   | <b>0.00</b>                |
| <b>DHSS - REPOSITIONING - 0000013</b>          |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 0                           | 0.00                     | 0                           | 0.00                     | 131,899                       | 0.00                       | 0                          | 0.00                       |
| DEPARTMENT OF HEALTH                           | 0                           | 0.00                     | 0                           | 0.00                     | 45,061                        | 0.00                       | 0                          | 0.00                       |
| NURSING FAC QUALITY OF CARE                    | 0                           | 0.00                     | 0                           | 0.00                     | 9,511                         | 0.00                       | 0                          | 0.00                       |
| MAMMOGRAPHY                                    | 0                           | 0.00                     | 0                           | 0.00                     | 1,430                         | 0.00                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 0                           | 0.00                     | 0                           | 0.00                     | 187,901                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>187,901</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>SB 616 - ASSISTED LIVING FAC. - 1580007</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV OF REGULATION &amp; LICENSURE</b>                      |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>SB 616 - ASSISTED LIVING FAC. - 1580007</b>                |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE   | 0                           | 0.00                     | 0                           | 0.00                     | 293,880                       | 10.00                      | 0                          | 0.00                       |
| TOTAL - PS  | 0                           | 0.00                     | 0                           | 0.00                     | 293,880                       | 10.00                      | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT   |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE   | 0                           | 0.00                     | 0                           | 0.00                     | 106,790                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE  | 0                           | 0.00                     | 0                           | 0.00                     | 106,790                       | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>  | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>400,670</b>                | <b>10.00</b>               | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>  | <b>\$0</b>                  | <b>0.00</b>              | <b>\$26,850,925</b>         | <b>541.28</b>            | <b>\$26,504,267</b>           | <b>535.28</b>              | <b>\$0</b>                 | <b>0.00</b>                |

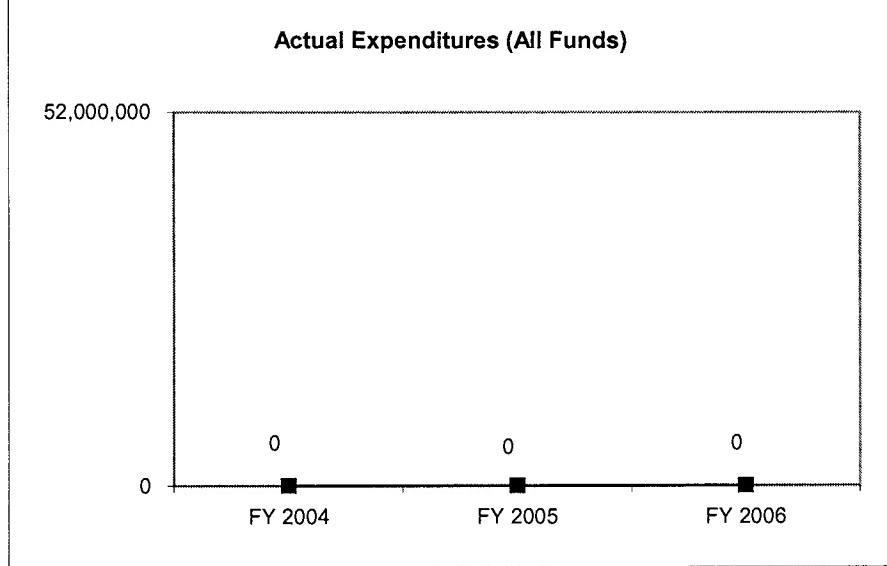
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**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  |                   |                   |                   | <b>Budget Unit</b> <u>58858C</u>   |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|--|-------------------|-------------------|-------------------|--|-----------|-----------|---------|------------|--|--------------------|-------|----|-----------|------------|-----------|----|-----------|-----------|-----------|-----|---|---|---|-----|---|---|---|--------------|-------------------|-------------------|------------------|--|--|--|-------------------|--|-----------------------------------|--|--|--|--|----|-----|-------|----|---|---|---|----|---|---|---|-----|---|---|---|-----|---|---|---|--------------|----------|----------|----------|--|--|--|----------|
| <b>Regulation and Licensure</b>  |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Core - Regulation and Licensure Program Operations</b>  |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <table border="1"> <thead> <tr> <th colspan="4">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>9,547,166</td> <td>10,545,532</td> <td>1,206,740</td> </tr> <tr> <td>EE</td> <td>1,037,933</td> <td>1,275,141</td> <td>2,303,184</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>10,585,099</b></td> <td><b>11,820,673</b></td> <td><b>3,509,924</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>25,915,696</b></td> </tr> </tbody> </table>  |                   |                   |                   | FY 2008 Budget Request   |           |           |         |            | GR   | Federal            | Other | PS | 9,547,166 | 10,545,532 | 1,206,740 | EE | 1,037,933 | 1,275,141 | 2,303,184 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>10,585,099</b> | <b>11,820,673</b> | <b>3,509,924</b> |  |  |  | <b>25,915,696</b> | <table border="1"> <thead> <tr> <th colspan="4">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table> | FY 2008 Governor's Recommendation |  |  |  |  | GR | Fed | Other | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |  |  | <b>0</b> |
| FY 2008 Budget Request   |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|  | GR                | Federal           | Other             |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PS   | 9,547,166         | 10,545,532        | 1,206,740         |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| EE   | 1,037,933         | 1,275,141         | 2,303,184         |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PSD  | 0                 | 0                 | 0                 |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| TRF  | 0                 | 0                 | 0                 |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Total</b>   | <b>10,585,099</b> | <b>11,820,673</b> | <b>3,509,924</b>  |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|  |                   |                   | <b>25,915,696</b> |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| FY 2008 Governor's Recommendation  |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|  | GR                | Fed               | Other             |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PS   | 0                 | 0                 | 0                 |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| EE   | 0                 | 0                 | 0                 |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| PSD  | 0                 | 0                 | 0                 |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| TRF  | 0                 | 0                 | 0                 |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Total</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
|  |                   |                   | <b>0</b>          |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <table border="1"> <tr> <td>FTE</td> <td>239.57</td> <td>254.80</td> <td>30.91</td> <td>525.28</td> </tr> </table>   |                   |                   |                   | FTE  | 239.57    | 254.80    | 30.91   | 525.28     | FTE<br>0.00  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| FTE  | 239.57            | 254.80            | 30.91             | 525.28   |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <table border="1"> <tr> <td><b>Est. Fringe</b></td> <td>4,674,292</td> <td>5,163,092</td> <td>590,820</td> <td>10,428,205</td> </tr> </table>  |                   |                   |                   | <b>Est. Fringe</b>   | 4,674,292 | 5,163,092 | 590,820 | 10,428,205 | <table border="1"> <tr> <td><b>Est. Fringe</b></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> | <b>Est. Fringe</b> | 0     | 0  | 0         | 0          |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Est. Fringe</b>   | 4,674,292         | 5,163,092         | 590,820           | 10,428,205   |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>Est. Fringe</b>   | 0                 | 0                 | 0                 | 0  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>   |                   |                   |                   | <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <p>Other Funds:</p> <p>Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), and Early Childhood Development Education and Care (0859).</p>  |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <b>2. CORE DESCRIPTION</b>   |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |
| <p>Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care, Section for Health Standards and Licensure, Bureau of Child Care, Family Care Safety Registry, Board of Nursing Home Administrators, and the Long Term Care Ombudsman.</p> <p>The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgery centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry conducts background checks of employees in the child care and elder care industries; the Board of Nursing Home Administrators tests and licenses nursing home administrators; the State Long Term Care Ombudsman advocates for the rights of residents of long term care facilities; the Hearings Unit conducts hearings related to disqualification of persons for employment in the elder care industry, discharge of residents of long term care facilities, emergency medical services and child care licenses, and informal dispute resolution of statements of deficiencies at long term care facilities.</p> <p>Division staff support complaint investigation, licensure, and survey/inspection activities required under chapters 190, 192, 195, 197, 198, 210, 260, 344, and 660 RSMo; various sections of 42 CFR; Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services, Older Americans Act, Administration on Aging (Department of Health and Human Services), and 40 CFR parts 31 and 35.</p> |                   |                   |                   |  |           |           |         |            |  |                    |       |    |           |            |           |    |           |           |           |     |   |   |   |     |   |   |   |              |                   |                   |                  |  |  |  |                   |  |                                   |  |  |  |  |    |     |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |  |  |  |          |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit 58858C</b> |                           |   |  |
|---|---------------------------|---------------------------|---|--|
| <b>Regulation and Licensure</b>   |                           |                           |   |  |
| <b>Core - Regulation and Licensure Program Operations</b>   |                           |                           |   |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                           |                           |   |  |
| <ul style="list-style-type: none"> <li>·Division Administration</li> <li>·Health Services Regulation</li> <li>·Long Term Care Regulation</li> <li>·Home Care and Rehabilitative Standards</li> <li>·Child Care Licensing</li> </ul>   |                           |                           | <ul style="list-style-type: none"> <li>·Emergency Medical Services</li> <li>·Family Care Safety Registry</li> <li>·Board of Nursing Home Administrators</li> <li>·Long Term Care Ombudsman</li> <li>·Narcotics and Dangerous Drugs</li> </ul> |  |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |   |  |
|   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b>   | <b>FY 2007<br/>Current Yr.</b>   |
| Appropriation (All Funds)   | 0                         | 0                         | 0   | 26,850,925   |
| Less Reverted (All Funds)   | 0                         | 0                         | 0   | N/A  |
| Budget Authority (All Funds)  | 0                         | 0                         | 0   | N/A  |
| Actual Expenditures (All Funds)   | 0                         | 0                         | 0   | N/A  |
| Unexpended (All Funds)  | 0                         | 0                         | 0   | N/A  |
| Unexpended, by Fund:  |                           |                           |   |  |
| General Revenue   | 0                         | 0                         | 0   | N/A  |
| Federal   | 0                         | 0                         | 0   | N/A  |
| Other   | 0                         | 0                         | 0   | N/A  |
|   |                           |                           |   | <b>Actual Expenditures (All Funds)</b>   |
|   |                           |                           |   |  |
|   |                           |                           |   |  |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.   |                           |                           |   |  |
| <b>NOTES:</b>   |                           |                           |   |  |
| Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request. |                           |                           |   |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**DIV OF REGULATION & LICENSURE**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE           | GR                | Federal           | Other            | Total             | Explanation   |
|------------------------------------|--------------|---------------|-------------------|-------------------|------------------|-------------------|---|
| <b>TAFF AFTER VETOES</b>           |              |               |                   |                   |                  |                   |   |
|                                    | PS           | 541.28        | 9,547,166         | 11,148,496        | 1,206,740        | 21,902,402        |   |
|                                    | EE           | 0.00          | 1,168,115         | 1,467,144         | 2,313,264        | 4,948,523         |   |
|                                    | <b>Total</b> | <b>541.28</b> | <b>10,715,281</b> | <b>12,615,640</b> | <b>3,520,004</b> | <b>26,850,925</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |               |                   |                   |                  |                   |   |
| 1x Expenditures                    | 17 2021      | EE            | 0.00              | 0                 | (49,226)         | 0                 | (49,226) FY07 one-time expenditures - Long-term Care Inspections  |
| 1x Expenditures                    | 17 2016      | EE            | 0.00              | (16,314)          | 0                | 0                 | (16,314) FY07 one-time expenditures - Long-term Care Inspections  |
| 1x Expenditures                    | 17 1264      | EE            | 0.00              | (48,940)          | 0                | 0                 | (48,940) FY07 one-time expenditures - Long-term Care Inspections  |
| Transfer Out                       | 19 1669      | EE            | 0.00              | 0                 | 0                | (10,080)          | (10,080) Computer equipment funded in FY07 new decision item transferred to ITSD - EMS Fees                   |
| Transfer Out                       | 19 1264      | EE            | 0.00              | (2,000)           | 0                | 0                 | (2,000) Computer equipment funded in FY07 new decision item transferred to ITSD - EMS Fees                    |
| Transfer Out                       | 20 2016      | EE            | 0.00              | (15,732)          | 0                | 0                 | (15,732) Computer equipment funded in FY07 new decision item transferred to ITSD - Long term care inspections |
| Transfer Out                       | 20 1264      | EE            | 0.00              | (47,196)          | 0                | 0                 | (47,196) Computer equipment funded in FY07 new decision item transferred to ITSD - Long term care inspections |
| Transfer Out                       | 20 2021      | EE            | 0.00              | 0                 | (10,672)         | 0                 | (10,672) Computer equipment funded in FY07 new decision item transferred to ITSD - Long term care inspections |
| Core Reduction                     | 306 2018     | PS            | (7.50)            | 0                 | (291,120)        | 0                 | (291,120) Excess Authority.   |
| Core Reduction                     | 306 1266     | PS            | (8.50)            | 0                 | (311,844)        | 0                 | (311,844) Excess Authority.   |
| Core Reduction                     | 306 2021     | EE            | 0.00              | 0                 | (83,818)         | 0                 | (83,818) Excess Authority.  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV OF REGULATION & LICENSURE**

### **5. CORE RECONCILIATION DETAIL**

| Budget Class                       | FTE                           | GR             | Federal           | Other             | Total            | Explanation                |
|------------------------------------|-------------------------------|----------------|-------------------|-------------------|------------------|----------------------------|
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |                |                   |                   |                  |                            |
| Core Reduction                     | 306 1269 EE                   | 0.00           | 0                 | (48,287)          | 0                | (48,287) Excess Authority. |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>(16.00)</b> | <b>(130,182)</b>  | <b>(794,967)</b>  | <b>(10,080)</b>  | <b>(935,229)</b>           |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |                |                   |                   |                  |                            |
|                                    | PS                            | 525.28         | 9,547,166         | 10,545,532        | 1,206,740        | 21,299,438                 |
|                                    | EE                            | 0.00           | 1,037,933         | 1,275,141         | 2,303,184        | 4,616,258                  |
|                                    | <b>Total</b>                  | <b>525.28</b>  | <b>10,585,099</b> | <b>11,820,673</b> | <b>3,509,924</b> | <b>25,915,696</b>          |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |                |                   |                   |                  |                            |
|                                    | PS                            | 525.28         | 9,547,166         | 10,545,532        | 1,206,740        | 21,299,438                 |
|                                    | EE                            | 0.00           | 1,037,933         | 1,275,141         | 2,303,184        | 4,616,258                  |
|                                    | <b>Total</b>                  | <b>525.28</b>  | <b>10,585,099</b> | <b>11,820,673</b> | <b>3,509,924</b> | <b>25,915,696</b>          |

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802850                                | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Division of Regulation & Licensure (DRL) | <b>DIVISION:</b> Division of Regulation & Licensure (DRL) |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the Division of Regulation and Licensure was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, Nursing Facility Quality of Care, and Missouri Public Health Services Fund; also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. The Division of Regulation and Licensure requests that this level of flexibility be continued for FY 2008. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

| DEPARTMENT REQUEST |           |                    |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|--------------------|-----------|--------------------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section            | PS or E&E | Core               | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| DRL GR             | PS        | \$9,547,166        | 20%              | \$1,909,433         |                         |           |      |                |                     |
|                    | E&E       | <u>\$1,037,933</u> | <u>20%</u>       | <u>\$207,587</u>    |                         |           |      |                |                     |
| Total Request      |           | \$10,585,099       | 20%              | \$2,117,020         |                         |           |      |                |                     |
| DRL Fed            | PS        | \$10,545,532       | 20%              | \$2,109,106         |                         |           |      |                |                     |
|                    | E&E       | <u>\$1,275,141</u> | <u>20%</u>       | <u>\$255,028</u>    |                         |           |      |                |                     |
| Total Request      |           | \$11,820,673       | 20%              | \$2,364,135         |                         |           |      |                |                     |
| DRL NFQC           | PS        | \$792,655          | 20%              | \$158,531           |                         |           |      |                |                     |
|                    | E&E       | <u>\$2,151,481</u> | <u>20%</u>       | <u>\$430,296</u>    |                         |           |      |                |                     |
| Total Request      |           | \$2,944,136        | 20%              | \$588,827           |                         |           |      |                |                     |
| DRL MoPHS          | PS        | \$104,179          | 20%              | \$20,836            |                         |           |      |                |                     |
|                    | E&E       | <u>\$69,132</u>    | <u>20%</u>       | <u>\$13,826</u>     |                         |           |      |                |                     |
| Total Request      |           | \$173,311          | 20%              | \$34,662            |                         |           |      |                |                     |

## FLEXIBILITY REQUEST FORM

|   |       |                    |             |   |
|---|-------|--------------------|-------------|---|
| <b>BUDGET UNIT NUMBER:</b> 5802850                                |       |                    |             | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Division of Regulation & Licensure (DRL) |       |                    |             | <b>DIVISION:</b> Division of Regulation & Licensure (DRL) |
| DRL GR non-Medicaid   | PS/EE | \$9,121,329        | 100%        | \$9,121,329   |
| DRL GR Medicaid   | PS/EE | <u>\$1,463,770</u> | <u>100%</u> | <u>\$1,463,770</u>  |
| <i>Total Request</i>  |       | \$10,585,099       | 100%        | \$10,585,099  |
| DRL Fed non-Medicaid  | PS/EE | \$7,760,656        | 100%        | \$7,760,656   |
| DRL Fed Medicaid  | PS/EE | <u>\$4,060,017</u> | <u>100%</u> | <u>\$4,060,017</u>  |
| <i>Total Request</i>  |       | \$11,820,673       | 100%        | \$11,820,673  |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |              |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
|---|--|--|--------------|----------------------|-------------|--------------------------------|-------------|-----------------------|-------------|---------------------------------|-----------|------------------------|-----------|----------------------------------|----------|-------------------------|----------|---|--------------|---|--------------|--|--------------|--|--------------|--|-------------------------------|-------------|----------------------|-------------|--------------------------------|-------------|-----------------------|-------------|---------------------------------|-----------|------------------------|-----------|----------------------------------|----------|-------------------------|----------|---|--------------|---|--------------|--|--------------|--|--------------|
| Flexibilty was not used in FY 2006              | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table> <tbody> <tr> <td>FY 07 GR Flex Approp (PS+E&amp;E)</td> <td>\$2,143,056</td> <td>FY 08 GR Flex Approp</td> <td>\$2,117,020</td> </tr> <tr> <td>FY 07 Fed Flex Approp (PS+E&amp;E)</td> <td>\$2,523,128</td> <td>FY 08 Fed Flex Approp</td> <td>\$2,364,135</td> </tr> <tr> <td>FY 07 NFQC Flex Approp (PS+E&amp;E)</td> <td>\$586,925</td> <td>FY 08 NFQC Flex Approp</td> <td>\$588,827</td> </tr> <tr> <td>FY 07 MoPHS Flex Approp (PS+E&amp;E)</td> <td>\$36,678</td> <td>FY 08 MoPHS Flex Approp</td> <td>\$34,662</td> </tr> <tr> <td>FY 07 GR Flex Approp Medicaid/ Non-Medicaid</td> <td>\$10,715,281</td> <td>FY 08 GR Flex Approp Medicaid/ Non-Medicaid</td> <td>\$10,585,099</td> </tr> <tr> <td>FY 07 Fed Flex Approp Medicaid/ Non-Medicaid</td> <td>\$12,615,640</td> <td>FY 08 Fed Flex Approp Medicaid/ Non-Medicaid</td> <td>\$11,820,673</td> </tr> </tbody> </table> | FY 07 GR Flex Approp (PS+E&E)  | \$2,143,056  | FY 08 GR Flex Approp | \$2,117,020 | FY 07 Fed Flex Approp (PS+E&E) | \$2,523,128 | FY 08 Fed Flex Approp | \$2,364,135 | FY 07 NFQC Flex Approp (PS+E&E) | \$586,925 | FY 08 NFQC Flex Approp | \$588,827 | FY 07 MoPHS Flex Approp (PS+E&E) | \$36,678 | FY 08 MoPHS Flex Approp | \$34,662 | FY 07 GR Flex Approp Medicaid/ Non-Medicaid | \$10,715,281 | FY 08 GR Flex Approp Medicaid/ Non-Medicaid | \$10,585,099 | FY 07 Fed Flex Approp Medicaid/ Non-Medicaid | \$12,615,640 | FY 08 Fed Flex Approp Medicaid/ Non-Medicaid | \$11,820,673 | <p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table> <tbody> <tr> <td>FY 07 GR Flex Approp (PS+E&amp;E)</td> <td>\$2,143,056</td> <td>FY 08 GR Flex Approp</td> <td>\$2,117,020</td> </tr> <tr> <td>FY 07 Fed Flex Approp (PS+E&amp;E)</td> <td>\$2,523,128</td> <td>FY 08 Fed Flex Approp</td> <td>\$2,364,135</td> </tr> <tr> <td>FY 07 NFQC Flex Approp (PS+E&amp;E)</td> <td>\$586,925</td> <td>FY 08 NFQC Flex Approp</td> <td>\$588,827</td> </tr> <tr> <td>FY 07 MoPHS Flex Approp (PS+E&amp;E)</td> <td>\$36,678</td> <td>FY 08 MoPHS Flex Approp</td> <td>\$34,662</td> </tr> <tr> <td>FY 07 GR Flex Approp Medicaid/ Non-Medicaid</td> <td>\$10,715,281</td> <td>FY 08 GR Flex Approp Medicaid/ Non-Medicaid</td> <td>\$10,585,099</td> </tr> <tr> <td>FY 07 Fed Flex Approp Medicaid/ Non-Medicaid</td> <td>\$12,615,640</td> <td>FY 08 Fed Flex Approp Medicaid/ Non-Medicaid</td> <td>\$11,820,673</td> </tr> </tbody> </table> | FY 07 GR Flex Approp (PS+E&E) | \$2,143,056 | FY 08 GR Flex Approp | \$2,117,020 | FY 07 Fed Flex Approp (PS+E&E) | \$2,523,128 | FY 08 Fed Flex Approp | \$2,364,135 | FY 07 NFQC Flex Approp (PS+E&E) | \$586,925 | FY 08 NFQC Flex Approp | \$588,827 | FY 07 MoPHS Flex Approp (PS+E&E) | \$36,678 | FY 08 MoPHS Flex Approp | \$34,662 | FY 07 GR Flex Approp Medicaid/ Non-Medicaid | \$10,715,281 | FY 08 GR Flex Approp Medicaid/ Non-Medicaid | \$10,585,099 | FY 07 Fed Flex Approp Medicaid/ Non-Medicaid | \$12,615,640 | FY 08 Fed Flex Approp Medicaid/ Non-Medicaid | \$11,820,673 |
| FY 07 GR Flex Approp (PS+E&E)                   | \$2,143,056  | FY 08 GR Flex Approp   | \$2,117,020  |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 Fed Flex Approp (PS+E&E)                  | \$2,523,128  | FY 08 Fed Flex Approp  | \$2,364,135  |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 NFQC Flex Approp (PS+E&E)                 | \$586,925  | FY 08 NFQC Flex Approp   | \$588,827    |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 MoPHS Flex Approp (PS+E&E)                | \$36,678   | FY 08 MoPHS Flex Approp  | \$34,662     |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 GR Flex Approp Medicaid/ Non-Medicaid     | \$10,715,281   | FY 08 GR Flex Approp Medicaid/ Non-Medicaid                            | \$10,585,099 |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 Fed Flex Approp Medicaid/ Non-Medicaid    | \$12,615,640   | FY 08 Fed Flex Approp Medicaid/ Non-Medicaid                           | \$11,820,673 |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 GR Flex Approp (PS+E&E)                   | \$2,143,056  | FY 08 GR Flex Approp   | \$2,117,020  |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 Fed Flex Approp (PS+E&E)                  | \$2,523,128  | FY 08 Fed Flex Approp  | \$2,364,135  |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 NFQC Flex Approp (PS+E&E)                 | \$586,925  | FY 08 NFQC Flex Approp   | \$588,827    |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 MoPHS Flex Approp (PS+E&E)                | \$36,678   | FY 08 MoPHS Flex Approp  | \$34,662     |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 GR Flex Approp Medicaid/ Non-Medicaid     | \$10,715,281   | FY 08 GR Flex Approp Medicaid/ Non-Medicaid                            | \$10,585,099 |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |
| FY 07 Fed Flex Approp Medicaid/ Non-Medicaid    | \$12,615,640   | FY 08 Fed Flex Approp Medicaid/ Non-Medicaid                           | \$11,820,673 |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |  |                               |             |                      |             |                                |             |                       |             |                                 |           |                        |           |                                  |          |                         |          |   |              |   |              |  |              |  |              |

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 5802850                                | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> Division of Regulation & Licensure (DRL) | <b>DIVISION:</b> Division of Regulation & Licensure (DRL) |

| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? |  |
|--|--|
| PRIOR YEAR<br>EXPLAIN ACTUAL USE   | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
| N/A  | In FY 2007, 20 percent flexibility was appropriated between PS and E&E appropriations for General Revenue, federal funding, Nursing Facility Quality of Care, and Missouri Public Health Services Fund; and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006 | FY 2006 | FY 2007   | FY 2007 | FY 2008   | FY 2008  | *****   | *****   |
|--|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                            | ACTUAL  | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class                      | DOLLAR  | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |         |         |           |         |           |          |         |         |
| <b>CORE</b>                              |         |         |           |         |           |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT           | 0       | 0.00    | 396,895   | 14.71   | 421,288   | 15.00    | 0       | 0.00    |
| SR OFC SUPPORT ASST (STENO)              | 0       | 0.00    | 53,802    | 2.00    | 53,801    | 2.00     | 0       | 0.00    |
| GENERAL OFFICE ASSISTANT                 | 0       | 0.00    | 30,744    | 1.50    | 0         | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (KEYBRD)             | 0       | 0.00    | 984,778   | 45.23   | 976,114   | 45.00    | 0       | 0.00    |
| SR OFC SUPPORT ASST (KEYBRD)             | 0       | 0.00    | 460,307   | 20.63   | 539,061   | 22.00    | 0       | 0.00    |
| INFORMATION SUPPORT COOR                 | 0       | 0.00    | 200,018   | 7.00    | 200,018   | 7.00     | 0       | 0.00    |
| SENIOR AUDITOR                           | 0       | 0.00    | 79,473    | 2.00    | 40,859    | 1.00     | 0       | 0.00    |
| ACCOUNTANT II                            | 0       | 0.00    | 73,208    | 2.00    | 114,068   | 3.00     | 0       | 0.00    |
| ACCOUNTANT III                           | 0       | 0.00    | 0         | 0.00    | 46,289    | 1.00     | 0       | 0.00    |
| ACCOUNTING ANAL III                      | 0       | 0.00    | 58,081    | 1.00    | 58,082    | 1.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I               | 0       | 0.00    | 33,883    | 1.00    | 33,883    | 1.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II              | 0       | 0.00    | 45,327    | 1.00    | 45,327    | 1.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I                     | 0       | 0.00    | 10,553    | 0.19    | 95,672    | 3.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II                    | 0       | 0.00    | 586,724   | 16.81   | 588,110   | 17.00    | 0       | 0.00    |
| HEALTH PROGRAM REP III                   | 0       | 0.00    | 0         | 0.00    | 42,483    | 1.00     | 0       | 0.00    |
| RADIOLOGICAL HEALTH ANAL                 | 0       | 0.00    | 45,327    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| HEALTH FACILITIES CNSLT                  | 0       | 0.00    | 808,579   | 17.00   | 840,727   | 18.00    | 0       | 0.00    |
| HEALTH CARE REGULATORY SUPV              | 0       | 0.00    | 210,700   | 4.00    | 214,642   | 4.00     | 0       | 0.00    |
| EMERGENCY MEDICAL SVCS INSP I            | 0       | 0.00    | 259,010   | 4.00    | 180,050   | 5.00     | 0       | 0.00    |
| EMERGENCY MEDICAL SVCS INSP II           | 0       | 0.00    | 173,372   | 3.00    | 86,936    | 2.00     | 0       | 0.00    |
| COOR OF CHILDRENS PROGRAMS               | 0       | 0.00    | 42,482    | 1.00    | 42,482    | 1.00     | 0       | 0.00    |
| CHILD CARE FACILITY SPEC II              | 0       | 0.00    | 1,833,529 | 49.00   | 2,044,412 | 55.00    | 0       | 0.00    |
| CHILD CARE FACILITY SPEC III             | 0       | 0.00    | 382,163   | 9.00    | 341,229   | 8.00     | 0       | 0.00    |
| DISTRICT CHILD CARE FAC SPV              | 0       | 0.00    | 91,678    | 2.00    | 91,678    | 2.00     | 0       | 0.00    |
| CHLD CARE PRGM SPEC                      | 0       | 0.00    | 136,519   | 3.00    | 136,519   | 3.00     | 0       | 0.00    |
| FACILITY INSPECTOR                       | 0       | 0.00    | 0         | 0.00    | 456,120   | 15.00    | 0       | 0.00    |
| DIETITIAN II                             | 0       | 0.00    | 0         | 0.00    | 39,324    | 1.00     | 0       | 0.00    |
| DIETITIAN IV                             | 0       | 0.00    | 158,795   | 4.00    | 87,534    | 2.00     | 0       | 0.00    |
| HEALTH FACILITIES NRSNG CNSLT            | 0       | 0.00    | 1,325,101 | 26.00   | 1,339,497 | 26.00    | 0       | 0.00    |
| FACILITY ADV NURSE I                     | 0       | 0.00    | 2,292     | 0.00    | 0         | 0.00     | 0       | 0.00    |
| FACILITY ADV NURSE II                    | 0       | 0.00    | 5,036,182 | 118.00  | 4,512,197 | 101.00   | 0       | 0.00    |
| FACILITY ADV NURSE III                   | 0       | 0.00    | 1,114,224 | 22.00   | 1,061,276 | 21.00    | 0       | 0.00    |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006  | FY 2006     | FY 2007           | FY 2007       | FY 2008           | FY 2008       | *****    | *****       |
|--|----------|-------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item                            | ACTUAL   | ACTUAL      | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | SECURED  | SECURED     |
| Budget Object Class                      | DOLLAR   | FTE         | DOLLAR            | FTE           | DOLLAR            | FTE           | COLUMN   | COLUMN      |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |          |             |                   |               |                   |               |          |             |
| <b>CORE</b>                              |          |             |                   |               |                   |               |          |             |
| CNSLT COMMUNITY HEALTH NURSE             | 0        | 0.00        | 59,158            | 1.00          | 58,746            | 1.00          | 0        | 0.00        |
| ENV PUBLIC HEALTH SPEC III               | 0        | 0.00        | 198,944           | 5.00          | 0                 | 0.00          | 0        | 0.00        |
| AGING PROGRAM SPEC I                     | 0        | 0.00        | 73,276            | 2.00          | 70,823            | 2.00          | 0        | 0.00        |
| PROGRAM DEVELOPMENT SPEC                 | 0        | 0.00        | 38,613            | 1.00          | 0                 | 0.00          | 0        | 0.00        |
| FACILITY SURVEYOR II AGING               | 0        | 0.00        | 3,627,098         | 91.00         | 3,119,614         | 74.05         | 0        | 0.00        |
| FACILITY SURVEYOR III AGING              | 0        | 0.00        | 813,596           | 18.00         | 737,236           | 16.00         | 0        | 0.00        |
| INVESTIGATOR II                          | 0        | 0.00        | 107,627           | 3.00          | 143,420           | 4.00          | 0        | 0.00        |
| INVESTIGATOR III                         | 0        | 0.00        | 37,902            | 1.00          | 43,593            | 1.00          | 0        | 0.00        |
| HEARINGS OFFICER                         | 0        | 0.00        | 50,231            | 1.00          | 50,233            | 1.00          | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B2           | 0        | 0.00        | 134,996           | 2.00          | 67,429            | 1.00          | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 1           | 0        | 0.00        | 208,728           | 4.00          | 255,316           | 5.00          | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 2           | 0        | 0.00        | 1,224,026         | 22.00         | 1,210,593         | 22.00         | 0        | 0.00        |
| HEALTH & SENIOR SVCS MANAGER 3           | 0        | 0.00        | 68,877            | 1.00          | 68,877            | 1.00          | 0        | 0.00        |
| DIVISION DIRECTOR                        | 0        | 0.00        | 83,217            | 1.00          | 83,217            | 1.00          | 0        | 0.00        |
| DEPUTY DIVISION DIRECTOR                 | 0        | 0.00        | 79,248            | 1.00          | 78,720            | 1.00          | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV            | 0        | 0.00        | 189,505           | 3.00          | 187,275           | 3.00          | 0        | 0.00        |
| PROJECT SPECIALIST                       | 0        | 0.00        | 81,362            | 2.40          | 134,198           | 3.43          | 0        | 0.00        |
| HEARINGS OFFICER                         | 0        | 0.00        | 51,018            | 1.00          | 51,019            | 1.00          | 0        | 0.00        |
| BOARD MEMBER                             | 0        | 0.00        | 2,680             | 0.10          | 5,000             | 0.10          | 0        | 0.00        |
| SECRETARY                                | 0        | 0.00        | 11,178            | 0.48          | 10,967            | 0.49          | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL                  | 0        | 0.00        | 20,967            | 0.48          | 20,567            | 0.49          | 0        | 0.00        |
| CONSULTING PHYSICIAN                     | 0        | 0.00        | 32,448            | 0.25          | 31,200            | 0.25          | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL           | 0        | 0.00        | 42,973            | 1.00          | 0                 | 0.00          | 0        | 0.00        |
| PRINCIPAL ASST BOARD/COMMISSION          | 0        | 0.00        | 0                 | 0.00          | 41,683            | 1.00          | 0        | 0.00        |
| PHARMACIST                               | 0        | 0.00        | 30,988            | 0.50          | 29,200            | 0.49          | 0        | 0.00        |
| ENGINEER                                 | 0        | 0.00        | 0                 | 0.00          | 70,834            | 0.98          | 0        | 0.00        |
| <b>TOTAL - PS</b>                        | <b>0</b> | <b>0.00</b> | <b>21,902,402</b> | <b>541.28</b> | <b>21,299,438</b> | <b>525.28</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                         | 0        | 0.00        | 1,618,094         | 0.00          | 1,551,417         | 0.00          | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE                     | 0        | 0.00        | 128,585           | 0.00          | 128,515           | 0.00          | 0        | 0.00        |
| SUPPLIES                                 | 0        | 0.00        | 404,599           | 0.00          | 248,554           | 0.00          | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT                 | 0        | 0.00        | 75,116            | 0.00          | 76,118            | 0.00          | 0        | 0.00        |
| COMMUNICATION SERV & SUPP                | 0        | 0.00        | 90,272            | 0.00          | 76,572            | 0.00          | 0        | 0.00        |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                              | FY 2006    | FY 2006     | FY 2007             | FY 2007       | FY 2008             | FY 2008       | *****      | *****       |
|--|------------|-------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |            |             |                     |               |                     |               |            |             |
| <b>CORE</b>                              |            |             |                     |               |                     |               |            |             |
| PROFESSIONAL SERVICES                    | 0          | 0.00        | 2,166,411           | 0.00          | 2,206,330           | 0.00          | 0          | 0.00        |
| JANITORIAL SERVICES                      | 0          | 0.00        | 150                 | 0.00          | 150                 | 0.00          | 0          | 0.00        |
| M&R SERVICES                             | 0          | 0.00        | 167,321             | 0.00          | 214,056             | 0.00          | 0          | 0.00        |
| COMPUTER EQUIPMENT                       | 0          | 0.00        | 213,680             | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| OFFICE EQUIPMENT                         | 0          | 0.00        | 37,502              | 0.00          | 62,459              | 0.00          | 0          | 0.00        |
| OTHER EQUIPMENT                          | 0          | 0.00        | 4,732               | 0.00          | 8,712               | 0.00          | 0          | 0.00        |
| REAL PROPERTY RENTALS & LEASES           | 0          | 0.00        | 1,387               | 0.00          | 936                 | 0.00          | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES               | 0          | 0.00        | 9,480               | 0.00          | 9,464               | 0.00          | 0          | 0.00        |
| MISCELLANEOUS EXPENSES                   | 0          | 0.00        | 31,194              | 0.00          | 32,975              | 0.00          | 0          | 0.00        |
| <b>TOTAL - EE</b>                        | <b>0</b>   | <b>0.00</b> | <b>4,948,523</b>    | <b>0.00</b>   | <b>4,616,258</b>    | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$26,850,925</b> | <b>541.28</b> | <b>\$25,915,696</b> | <b>525.28</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$0        | 0.00        | \$10,715,281        | 239.57        | \$10,585,099        | 239.57        |            | 0.00        |
| FEDERAL FUNDS                            | \$0        | 0.00        | \$12,615,640        | 270.80        | \$11,820,673        | 254.80        |            | 0.00        |
| OTHER FUNDS                              | \$0        | 0.00        | \$3,520,004         | 30.91         | \$3,509,924         | 30.91         |            | 0.00        |

## PROGRAM DESCRIPTION

| Health and Senior Services  |                |  |  |  |  |  |  |                |
|---|----------------|--|--|--|--|--|--|----------------|
| Regulation and Licensure Administration   |                |  |  |  |  |  |  |                |
| Program is found in the following core budget(s): Regulation and Licensure Program Operations |                |  |  |  |  |  |  |                |
|   | DRL            |  |  |  |  |  |  | TOTAL          |
| GR  | 407,170        |  |  |  |  |  |  | 407,170        |
| FEDERAL   | 338,724        |  |  |  |  |  |  | 338,724        |
| OTHER   | 0              |  |  |  |  |  |  | 0              |
| <b>TOTAL</b>  | <b>745,894</b> |  |  |  |  |  |  | <b>745,894</b> |

**1. What does this program do?**

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgery centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry conducts background checks of employees in the child care and elder care industries; the Board of Nursing Home Administrators tests and licenses nursing home administrators; the State Long Term Care Ombudsman advocates for the rights of residents of long term care facilities; the Hearings Unit conducts hearings related to disqualification of persons for employment in the elder care industry, related to discharge of residents of long term care facilities, related to emergency medical services and child care licenses, and related to informal dispute resolution of statements of deficiencies at long term care facilities. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements, reviews legislative proposals and prepares fiscal notes and bill reviews of the impact of new legislation, develops the division's budget in coordination with the department and coordinates the execution of the budget, and administers a workforce of over 540 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit and the Hearings Unit.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo; Federal Statutory: Federal Authority for specific activities is included on division program description pages.

**3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for specific activities are included on division program description pages.

**4. Is this a federally mandated program? If yes, please explain.**

The federal mandate for specific activities is included on division program description pages.

## PROGRAM DESCRIPTION

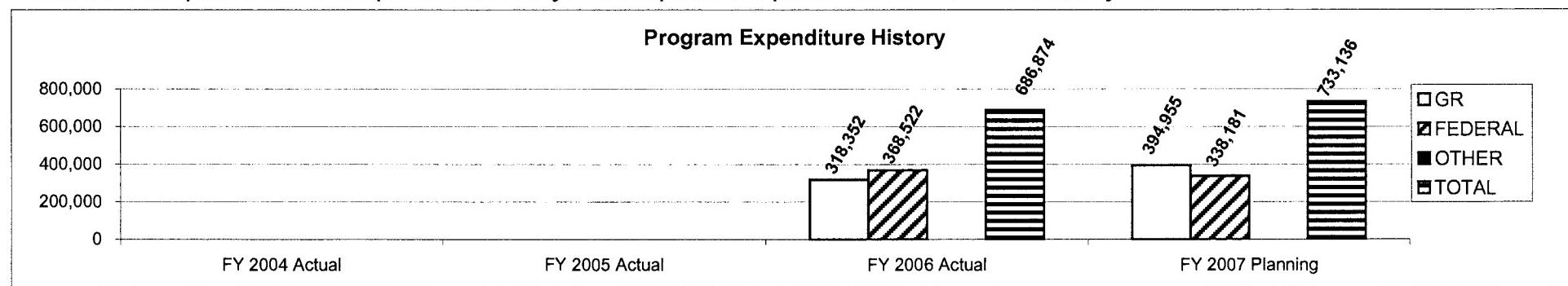
### Health and Senior Services

#### Regulation and Licensure Administration

Program is found in the following core budget(s): Regulation and Licensure Program Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



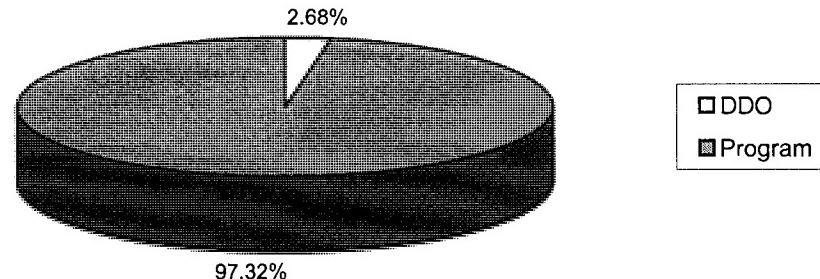
Prior year expenditures not available due to a department reorganization in FY 2006.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

FY 2007 Division Director's Office (DDO) FTE to Division Program FTE (All Funding Sources)



## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Regulation and Licensure Administration**

**Program is found in the following core budget(s): Regulation and Licensure Program Operations**

**7b. Provide the number of clients/individuals served, if applicable.**

| Type of Population Served                               | Number Served |
|---|---------------|
| Skilled Nursing Facilities                              | 502           |
| Intermediate Care Facilities                            | 40            |
| Assisted Living Facilities                              | 362           |
| Residential Care Facilities                             | 275           |
| Licensed Nursing Home Administrators                    | 1,536         |
| Residents of Long Term Care Facilities                  | 26,280        |
| Hospitals   | 157           |
| Ambulatory Surgical Centers                             | 97            |
| End Stage Renal Dialysis Centers                        | 116           |
| Rural Health Clinics                                    | 323           |
| Laboratory Services                                     | 4,180         |
| Mammography Services                                    | 190           |
| Radiation Usage/Radiology                               | 5,270         |
| Home Health Agencies                                    | 191           |
| Hospice Agencies  | 93            |
| Therapy Providers                                       | 64            |
| Comprehensive Outpatient Rehabilitation Facilities      | 6             |
| Emergency Medical Technicians, Basic                    | 11,205        |
| Emergency Medical Technicians, Paramedic                | 4,917         |
| Ground Ambulance  | 215           |
| Air Ambulance   | 15            |
| Registrants to prescribe/dispense controlled substances | 25,000 +      |

***PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.***

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Home Care and Rehabilitative Standards

Program is found in the following core budget(s): Regulation and Licensure Program Operations

|              | DRL            |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|--|----------------|--|
| GR           | 238,326        |  |  |  |  |  |  |  | 238,326        |  |
| FEDERAL      | 481,259        |  |  |  |  |  |  |  | 481,259        |  |
| OTHER        | 0              |  |  |  |  |  |  |  | 0              |  |
| <b>TOTAL</b> | <b>719,585</b> |  |  |  |  |  |  |  | <b>719,585</b> |  |

**1. What does this program do?**

The Bureau of Home Care and Rehabilitative Standards (HCRS) maintains an inspection process that assures state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS is included in a federal contract with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free "hotline" is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. HCRS investigates all allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff make presentations to councils, agencies, and boards.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 197.400 - 197.477, RSMo (Home Health); Section 197.250 - 197.280, RSMo (Hospice); 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (Outpatient Physical Therapy); 42 CFR 485.50 - 485.74 (Comprehensive Outpatient Rehabilitation Facility).

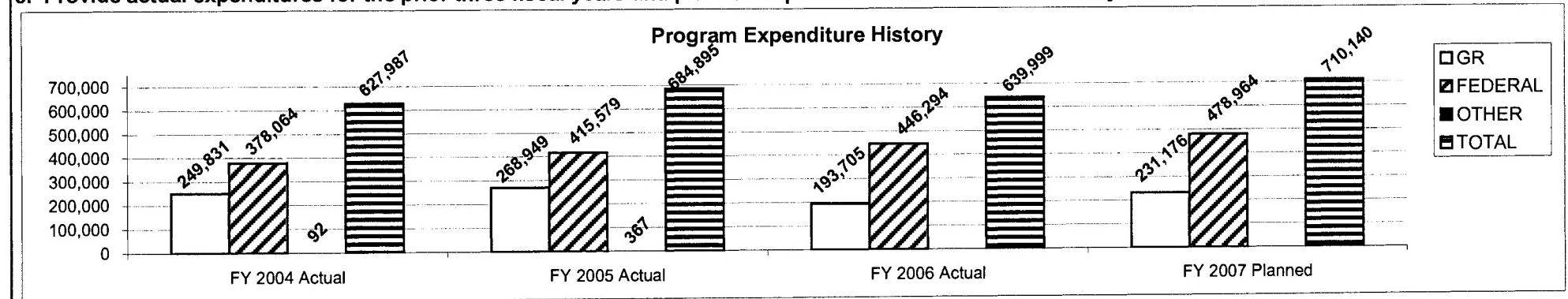
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health surveys range from 12-36 months depending on their compliance history and hospices; OPTs and CORFs are surveyed according to the CMS Survey Mission and Priority Document, at least every six years.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

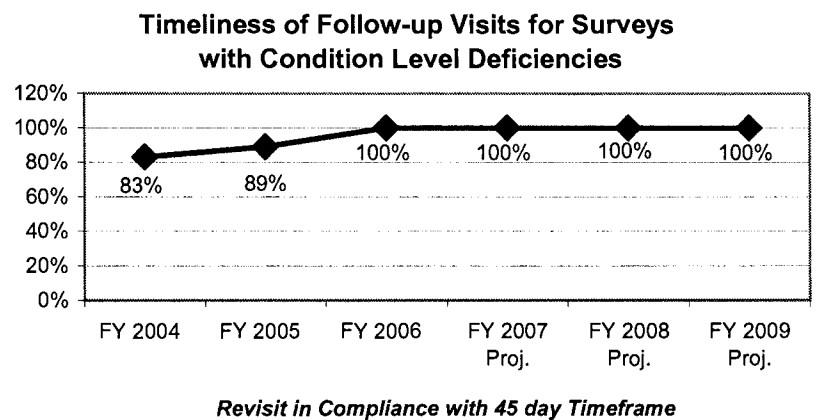
#### Home Care and Rehabilitative Standards

Program is found in the following core budget(s): Regulation and Licensure Program Operations

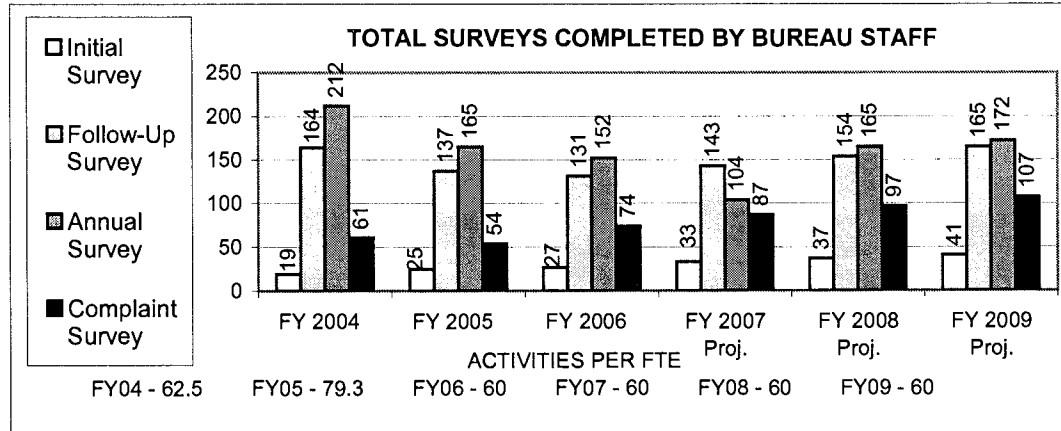
#### 6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services Fund (0646).

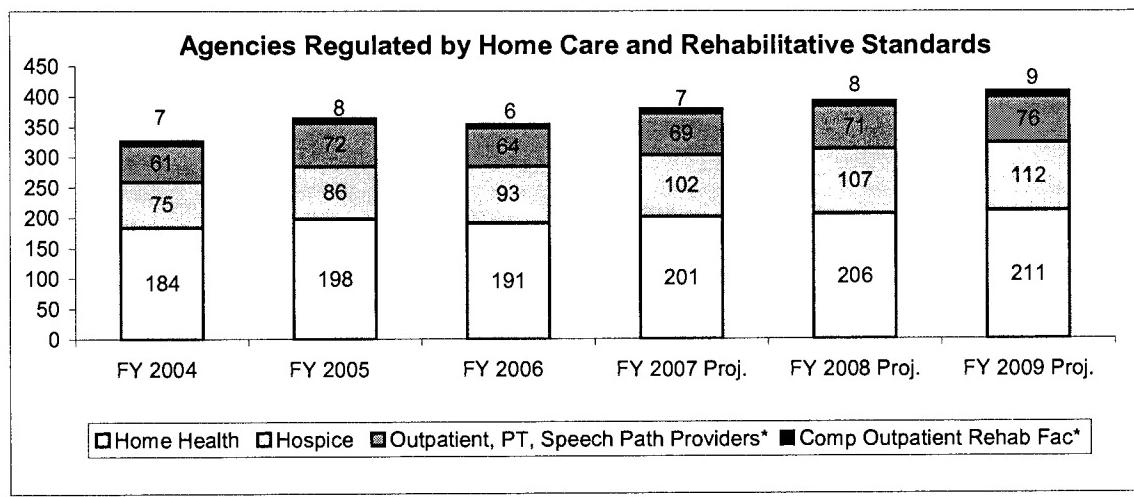
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.



#### 7c. Provide the number of clients/individuals served (if applicable)



## PROGRAM DESCRIPTION

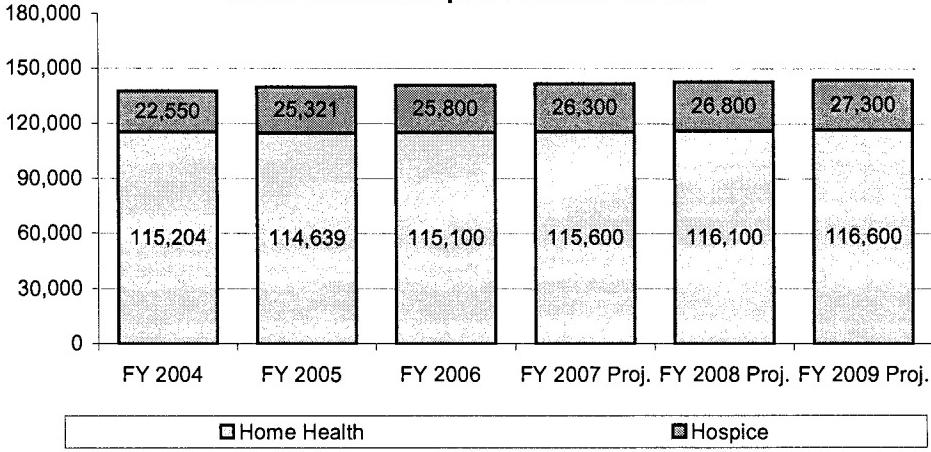
### Health and Senior Services

#### Home Care and Rehabilitative Standards

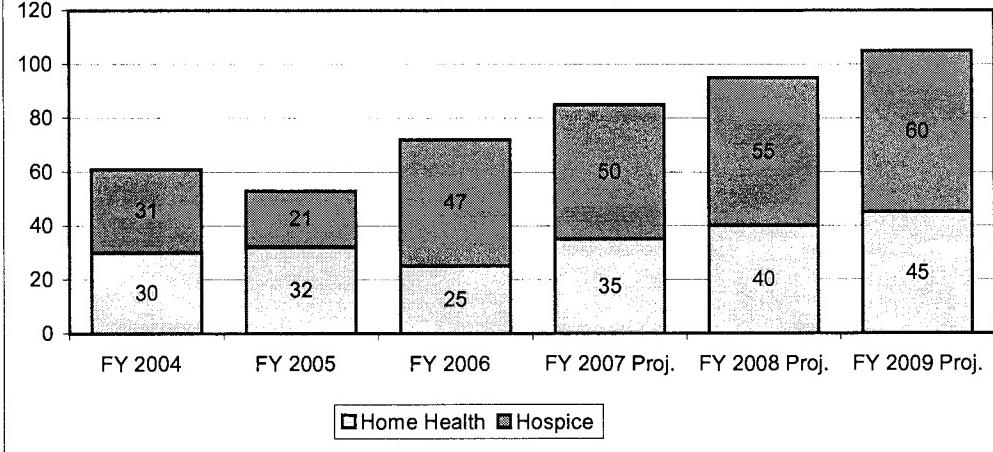
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served (continued).

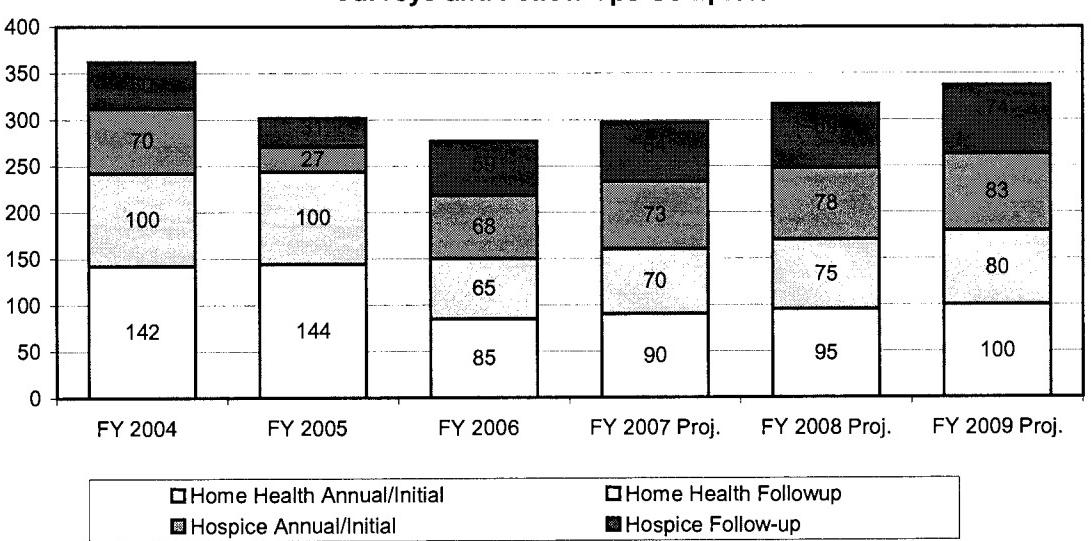
**Home Health/Hospice Patients Served**



**Complaints Investigated**



**Surveys and Follow-ups Completed**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

| Health and Senior Services  |                  |  |  |  |  |  |  |  |                  |
|---|------------------|--|--|--|--|--|--|--|------------------|
| Health Services Regulation  |                  |  |  |  |  |  |  |  |                  |
| Program is found in the following core budget(s): Regulation and Licensure Program Operations |                  |  |  |  |  |  |  |  |                  |
|   | DRL              |  |  |  |  |  |  |  | TOTAL            |
| GR  | 973,399          |  |  |  |  |  |  |  | 973,399          |
| FEDERAL   | 1,670,548        |  |  |  |  |  |  |  | 1,670,548        |
| OTHER   | 70,034           |  |  |  |  |  |  |  | 70,034           |
| <b>TOTAL</b>  | <b>2,713,981</b> |  |  |  |  |  |  |  | <b>2,713,981</b> |

**1. What does this program do?**

The Bureau of Health Services Regulation is responsible for the regulation and/or licensing of certain health care facilities in Missouri, including hospitals, ambulatory surgical centers, birthing centers, one abortion clinic, rural health clinics, clinical laboratories, and end stage renal disease (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 197.010-197.120, RSMo (Defines hospitals, requires licensing, outlines licensing and inspection programs); Section 197.200-197.240, RSMo (Defines ambulatory surgical centers, requires licensing, outlines licensing and inspection programs); Section 197.285-197.297, RSMo (Establishes standards for the operation and management of licensed hospitals and ambulatory surgical centers); Section 197.700-197.705, RSMo (Further defines medical staffing requirements for licensed facilities); Section 192.400-192.510, RSMo (Establishes and outlines radiation control authorization and duties); Section 192.760-192.766, RSMo (Establishes and outlines state mammography authorization and duties); Section 197.150-197.165, RSMo (Defines procedures for monitoring and enforcing compliance with infection control regulations and standards, defines infection control officer); Section 197.293-197.294, RSMo (Establishes provisions for the enforcement of infection control regulations and standards).

Federal Regulatory Citation:  
 21 CFR 900.1 – 900.25; 42 CFR 488.1 – 488.456; 42 CFR 493.1 – 493.2001.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the program is mandated and under federal contract for its services.

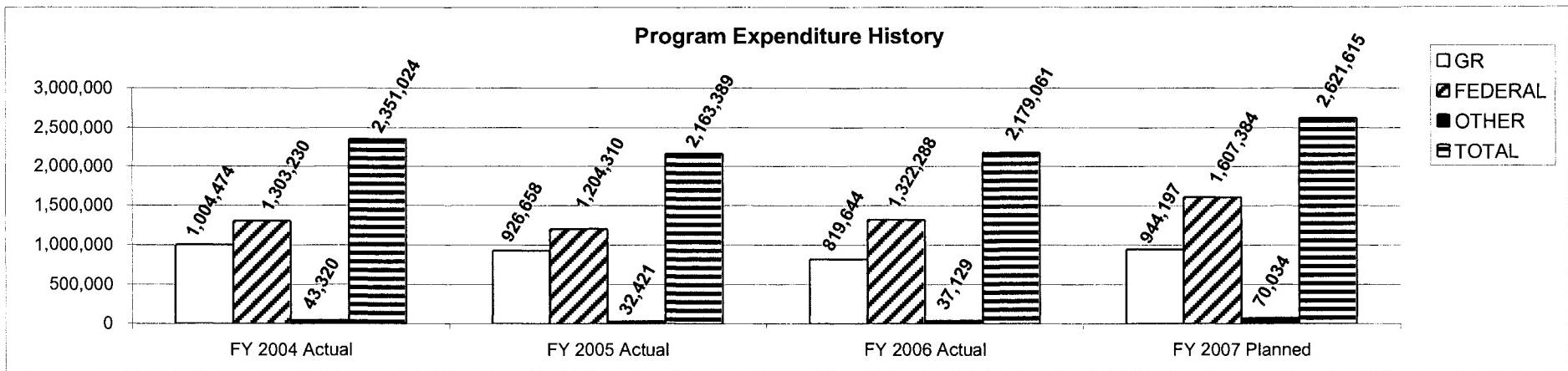
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

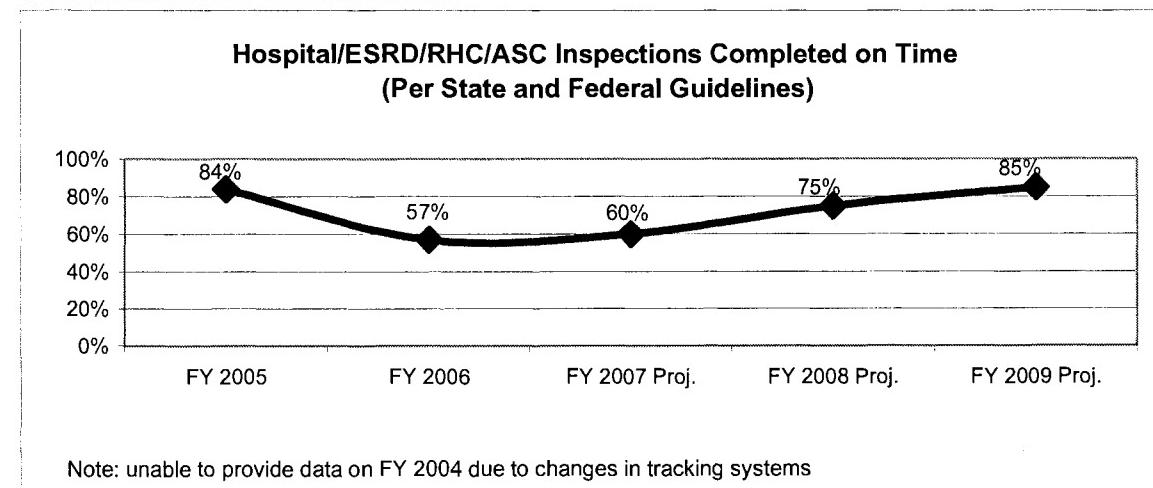
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography Fund (0293).

7a. Provide an effectiveness measure.



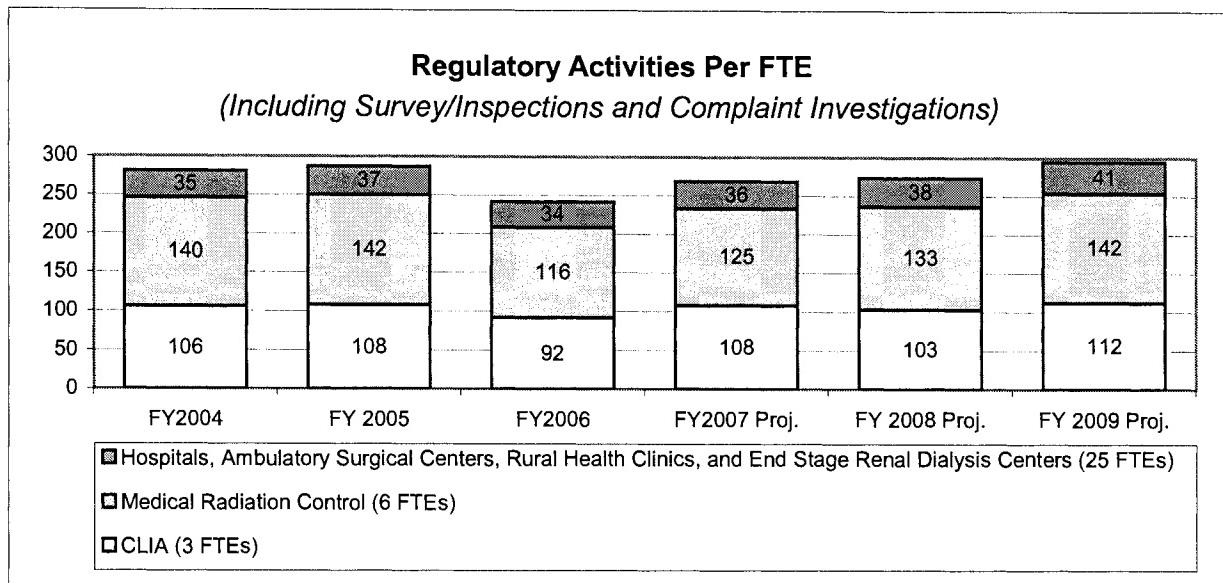
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

| Facility Type                    | Total Number of Facilities/Providers | Frequency of Inspection   |
|----------------------------------|--------------------------------------|---|
| Hospitals                        | 157                                  | Annual inspection   |
| Ambulatory Surgical Centers      | 97                                   | Initial inspection and when deemed necessary thereafter   |
| End Stage Renal Dialysis Centers | 116                                  | Not licensed by the state, surveyed every three years for Medicare/Medicaid certification   |
| Rural Health Clinics             | 323                                  | Not licensed by the state, surveyed every six years for Medicare/Medicaid certification   |
| Birthing Centers                 | 1                                    | Initial inspection and when deemed necessary thereafter   |
| Abortion Centers                 | 1                                    | Initial inspection and when deemed necessary thereafter   |
| Laboratory Services              | 4,180                                | Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to an inspection every two |
| Mammography Services             | 190                                  | Annual inspection   |
| Radiation Usage/Radiology        | 5,270                                | Initial inspection and when deemed necessary thereafter   |

## PROGRAM DESCRIPTION

### Health and Senior Services

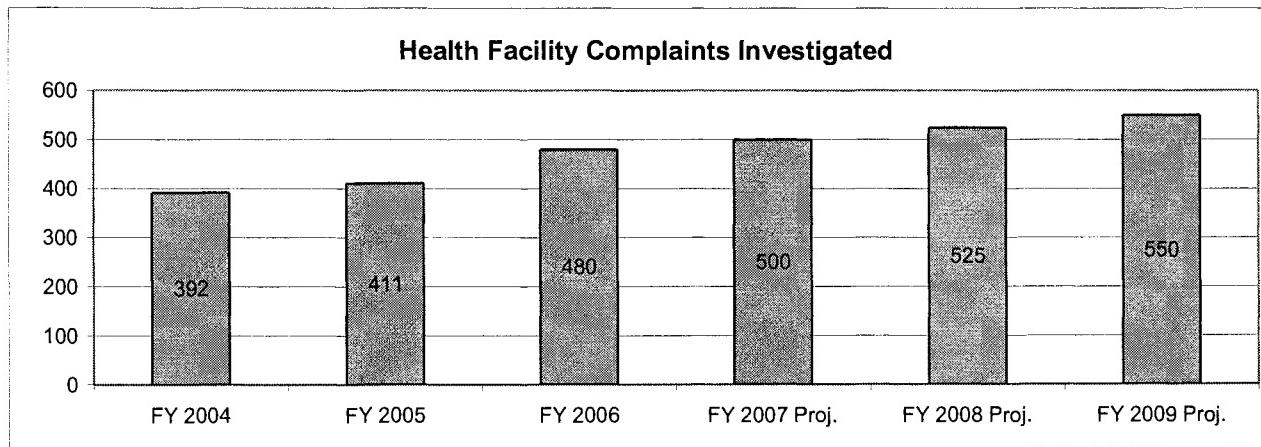
#### Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).

| Inspections Performed by Health Services Regulation |           |                          |     |     |      |     |
|---|-----------|--------------------------|-----|-----|------|-----|
| Year  | Radiology | Hospital (non-complaint) | Lab | RHC | ESRD | ASC |
| FY 2004   | 840       | 183                      | 317 | 112 | 71   | 53  |
| FY 2005   | 850       | 185                      | 325 | 120 | 80   | 55  |
| FY 2006   | 694       | 111                      | 277 | 102 | 95   | 63  |
| FY 2007 Proj.                                       | 750       | 125                      | 325 | 110 | 100  | 65  |
| FY 2008 Proj.                                       | 800       | 135                      | 310 | 120 | 110  | 70  |
| FY 2009 Proj.                                       | 850       | 160                      | 335 | 125 | 115  | 75  |

Note: not all inclusive--does not include complaint investigations or infrequent survey types



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY2009 PERFORMANCE MEASURES ARE BASED ON FY2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Board of Nursing Home Administrators

Program is found in the following core budget(s): Regulation and Licensure Program Operations

|         | DRL     |  |  |  |  |  |  |  | TOTAL   |  |
|---------|---------|--|--|--|--|--|--|--|---------|--|
| GR      | 101,431 |  |  |  |  |  |  |  | 101,431 |  |
| FEDERAL | 14,265  |  |  |  |  |  |  |  | 14,265  |  |
| OTHER   | 0       |  |  |  |  |  |  |  | 0       |  |
| TOTAL   | 115,696 |  |  |  |  |  |  |  | 115,696 |  |

**1. What does this program do?**

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The Board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, or residential care II facility. In addition, the Board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the Board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full Board or a committee thereof; and maintain a database of all persons holding a nursing home administrators license.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 344, RSMo.

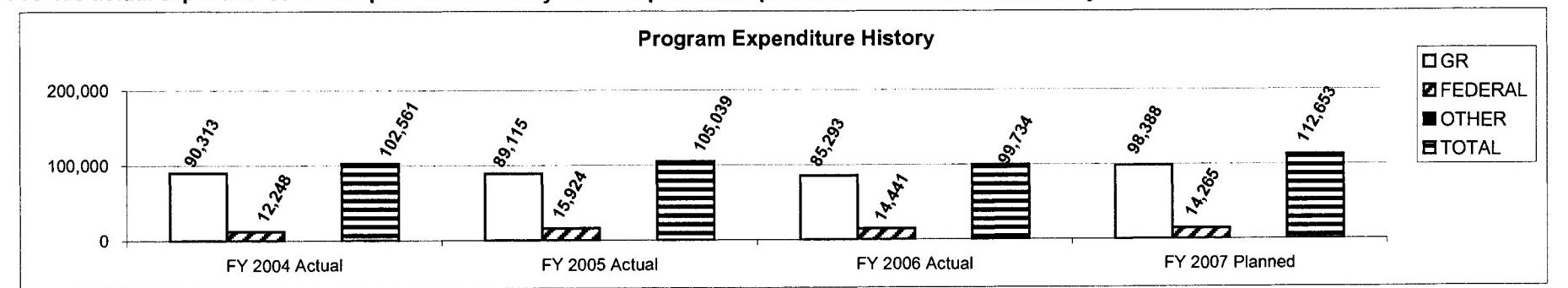
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Board of Nursing Home Administrators

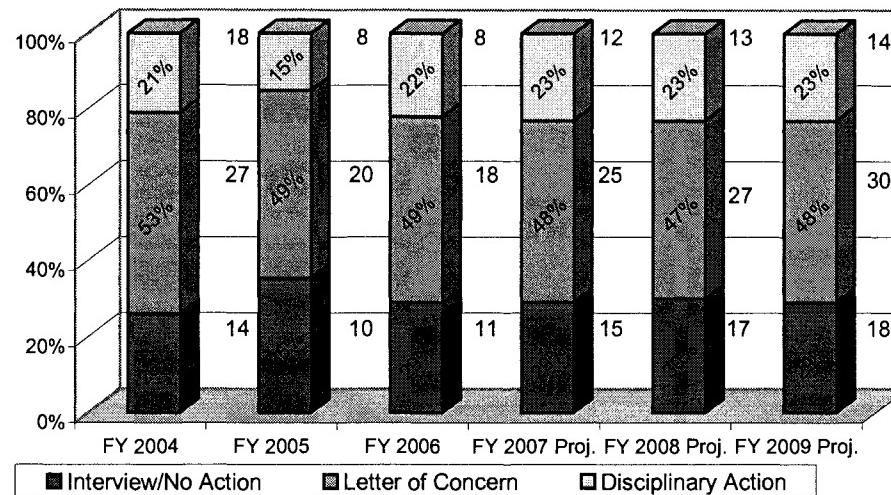
Program is found in the following core budget(s): Regulation and Licensure Program Operations

#### 6. What are the sources of the "Other" funds?

N/A

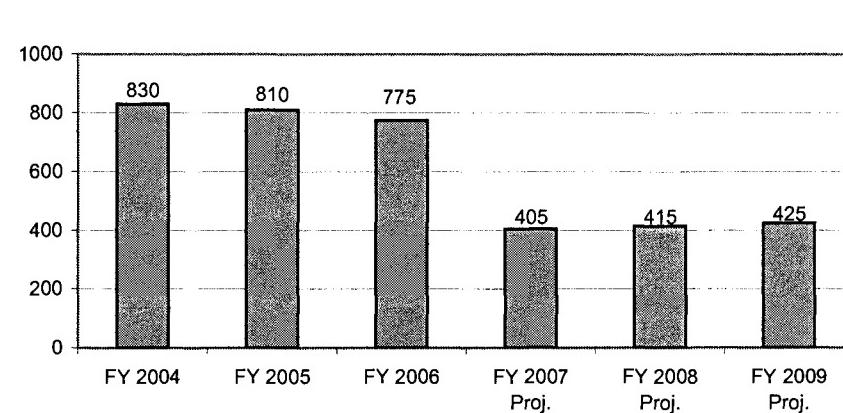
#### 7a. Provide an effectiveness measure.

**Final Disposition of Complaints/Referrals**



#### 7b. Provide an efficiency measure.

**Number of Licenses Renewed/Issued Per FTE**



Due to converting to a two-year license in 2006, staff will only be renewing one-half of the licenses each year, beginning in 2007. Also applies to 7c.

#### 7c. Provide the number of clients/individuals served, if applicable.

|   | FY 2004   |        | FY 2005   |        | FY 2006   |        | FY 2007   |           | FY 2008   |           | FY 2009   |           |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected | Projected | Projected | Projected |
| Initial Applications for Licensure                  | 209       | 137    | 167       | 185    | 200       | 159    | 175       | 190       | 200       |           |           |           |
| New Licenses Issued                                 | 160       | 102    | 122       | 85     | 105       | 97     | 105       | 115       | 120       |           |           |           |
| Nursing Home Administrator Exams-Federal and State  | 303       | 272    | 303       | 267    | 303       | 252    | 265       | 280       | 290       |           |           |           |
| Licenses Renewed                                    | 1646      | 1559   | 1616      | 1536   | 1616      | 1549   | 810       | 830       | 850       |           |           |           |
| Legal Actions - Complaints/Disciplinary Proceedings | 24        | 21     | 22        | 18     | 20        | 17     | 19        | 20        | 21        |           |           |           |

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

|                | DRL        |  |  |  |  |  |  | TOTAL      |  |
|----------------|------------|--|--|--|--|--|--|------------|--|
| <b>GR</b>      | 5,501,809  |  |  |  |  |  |  | 5,501,809  |  |
| <b>FEDERAL</b> | 8,137,623  |  |  |  |  |  |  | 8,137,623  |  |
| <b>OTHER</b>   | 2,922,150  |  |  |  |  |  |  | 2,922,150  |  |
| <b>TOTAL</b>   | 16,561,582 |  |  |  |  |  |  | 16,561,582 |  |

**1. What does this program do?**

As required by Chapter 198 and 660 RSMo, the Section for Long Term Care (SLTC) licenses and conducts inspections of long term care facilities and adult day care facilities, takes enforcement actions as needed, reviews and approves applications, completes building plan reviews, and administers the certified nurse aide program. In addition, the section conducts federal surveys and certifies long term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;

Federal Statutory and Regulatory Citation: Sections 1819 and 1919 of the Social Security Act and 42CFR 488.1-488.456, 42CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

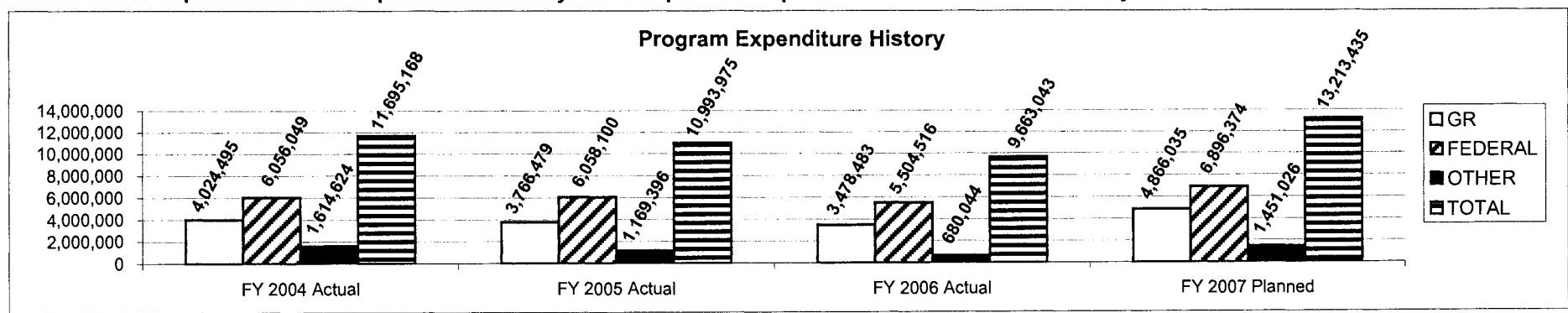
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

The Section for Long Term Care is mandated by Sections 1819 and 1919 of the Social Security Act to certify and inspect all long term care facilities qualified to participate in the Medicaid/Medicare programs.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

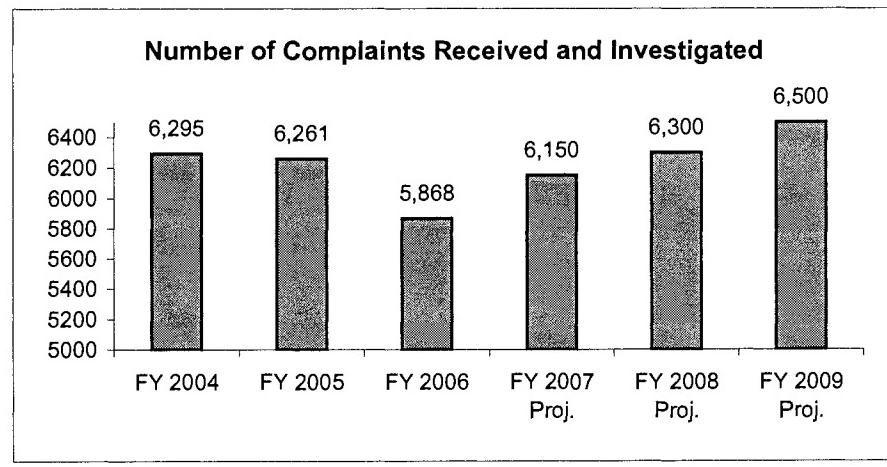
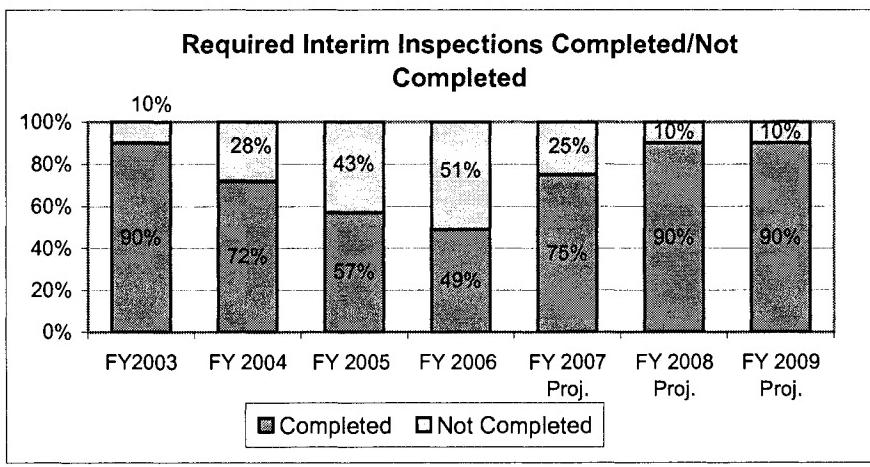
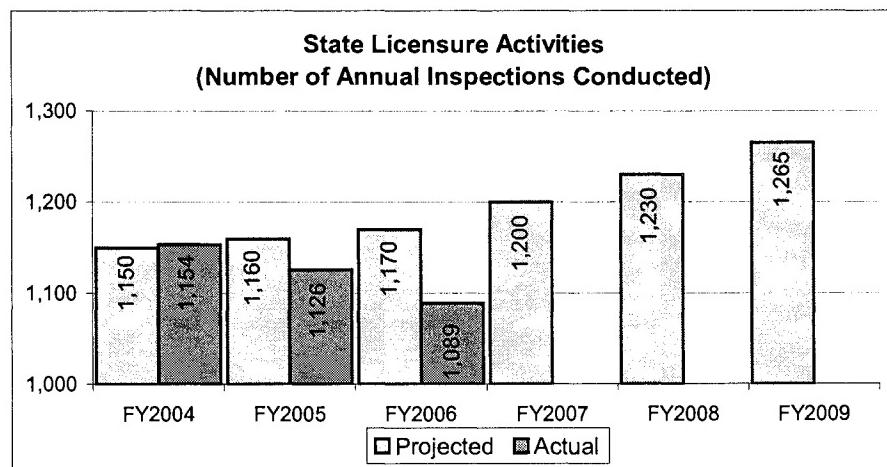
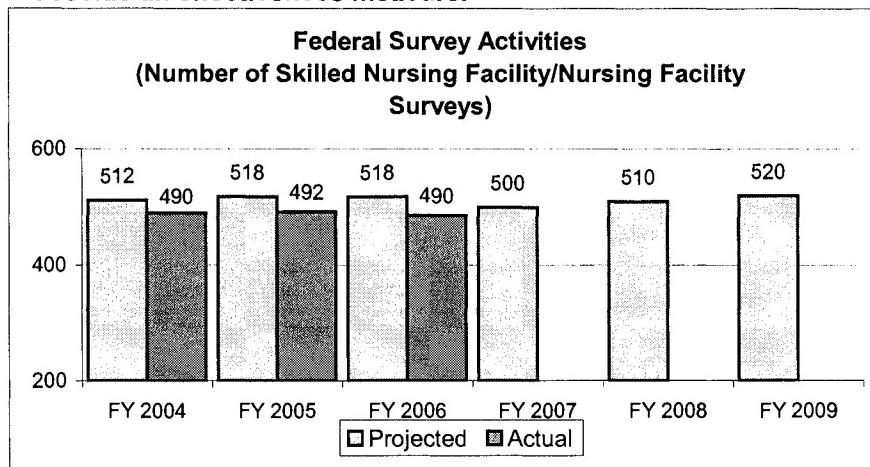
#### Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

#### 6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care Fund (0271)

#### 7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

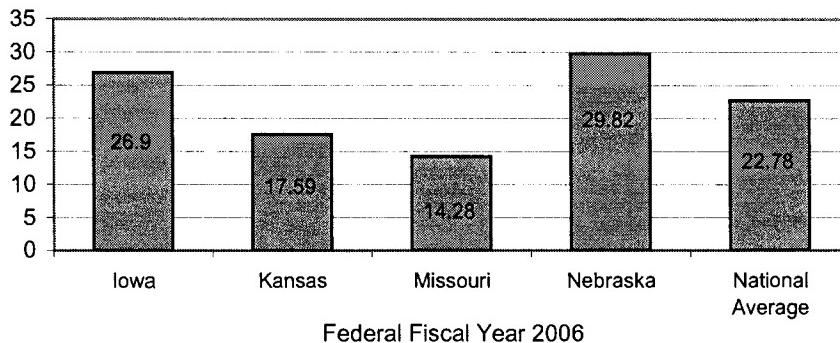
### Health and Senior Services

#### Long Term Care Program

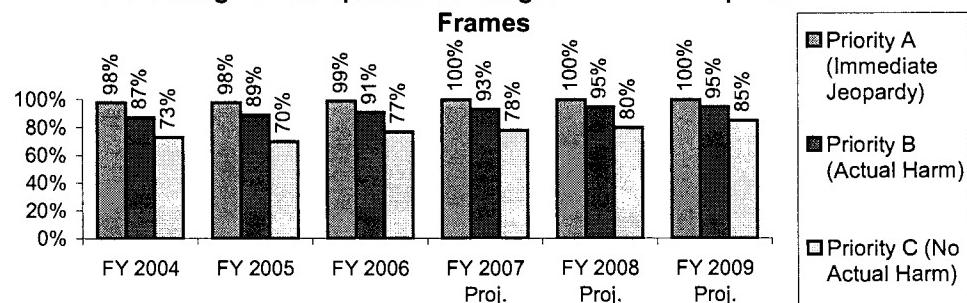
Program is found in the following core budget(s): Regulation and Licensure Program Operations

#### 7b. Provide an efficiency measure.

**Average Hours Spent Conducting a Complaint Investigation in Certified Facilities**



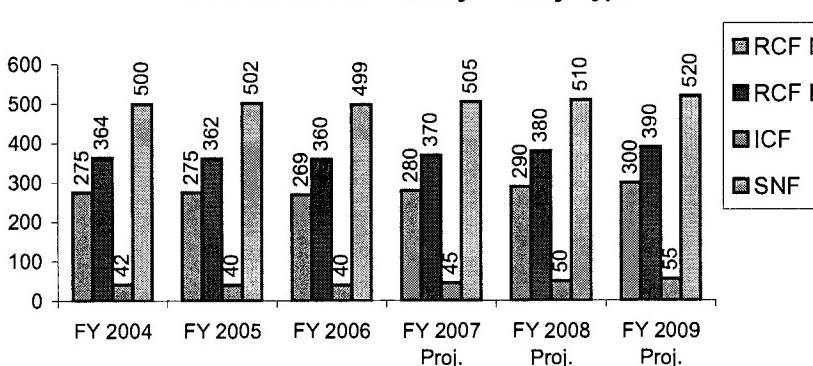
**Percentage of Complaints Investigated Within Required Time**



Note: Resources are applied to the most serious offenses first.

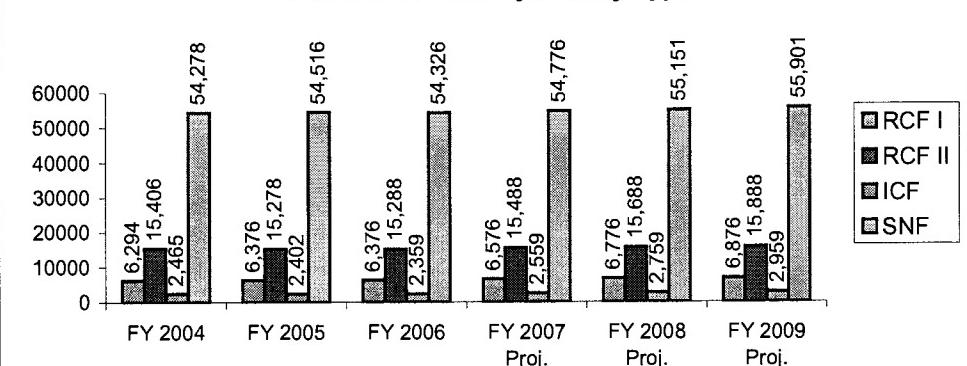
#### 7c. Provide the number of clients/individuals served, if applicable.

**Number of Facilities by Facility Type**



Note: In FY 2007 and beyond, RCF IIs are considered assisted living facilities and RCF Is will be RCFs

**Number of Beds by Facility Type**



Note: In FY 2007 and beyond, RCF IIs are considered assisted living facilities and RCF Is will be RCFs.

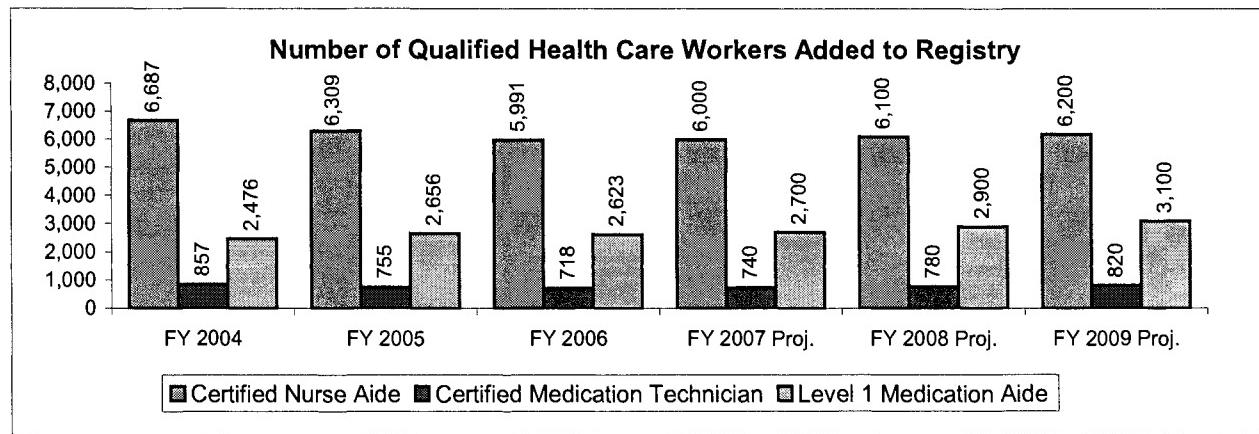
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Long Term Care Ombudsman Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

|              | DRL            |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|--|----------------|--|
| GR           | 22,219         |  |  |  |  |  |  |  | 22,219         |  |
| FEDERAL      | 209,049        |  |  |  |  |  |  |  | 209,049        |  |
| OTHER        | 12,475         |  |  |  |  |  |  |  | 12,475         |  |
| <b>TOTAL</b> | <b>243,743</b> |  |  |  |  |  |  |  | <b>243,743</b> |  |

**1. What does this program do?**

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a separate toll-free number that residents and family members may call to access ombudsman services. There are four state employees in the ombudsman program, 19 regional paid ombudsman (who work for or are contracted by the Area Agencies on Aging), and 300 ombudsman volunteers in the program. Staff provide educational materials to the public and give presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the eight regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Older Americans Act, Administration on Aging (Department of Health and Human Services) 42 USC Sec. 305.8g; Section 660.600 - 608, RSMo.

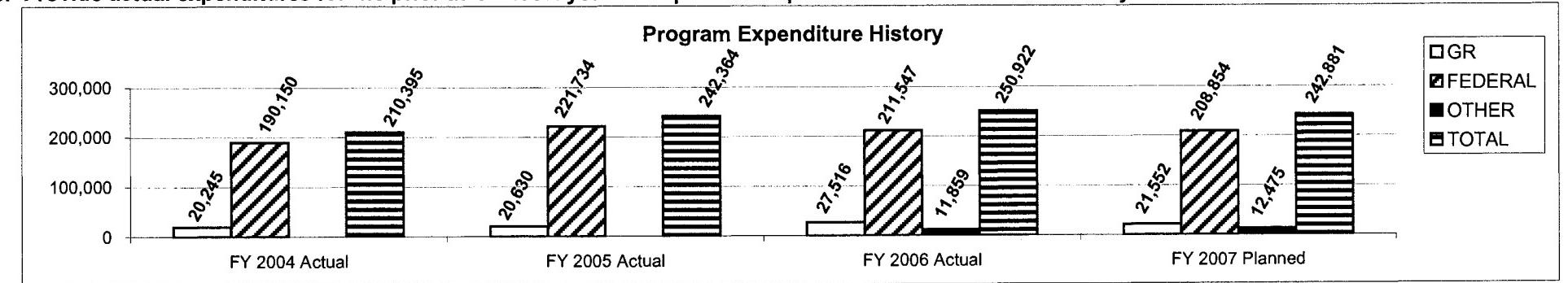
**3. Are there federal matching requirements? If yes, please explain.**

Yes, Title XIX Medicaid requires a state match of 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Older Americans Act mandates that all states have a state long term care ombudsman and a statewide program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Long Term Care Ombudsman Program**

**Program is found in the following core budget(s): Regulation and Licensure Program Operations**

#### **6. What are the sources of the "Other" funds?**

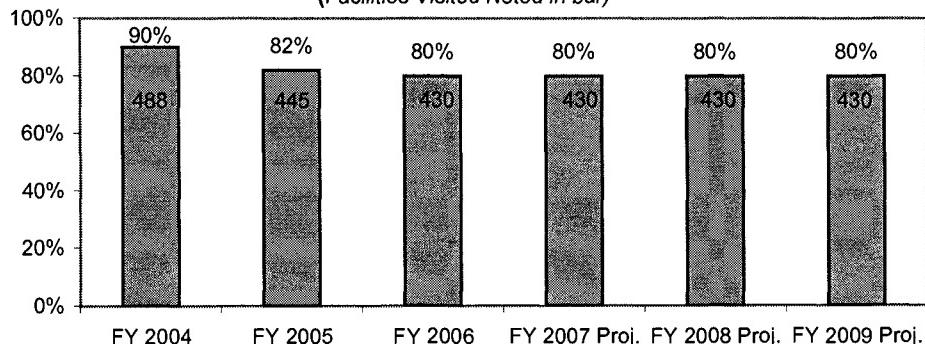
Nursing Facility Quality of Care Fund (0271).

#### **7a. Provide an effectiveness measure.**

##### **Percentage of Skilled Nursing Facilities/Intermediate Care**

##### **Facilities Visited by the Ombudsman Program**

(Facilities Visited Noted in bar)

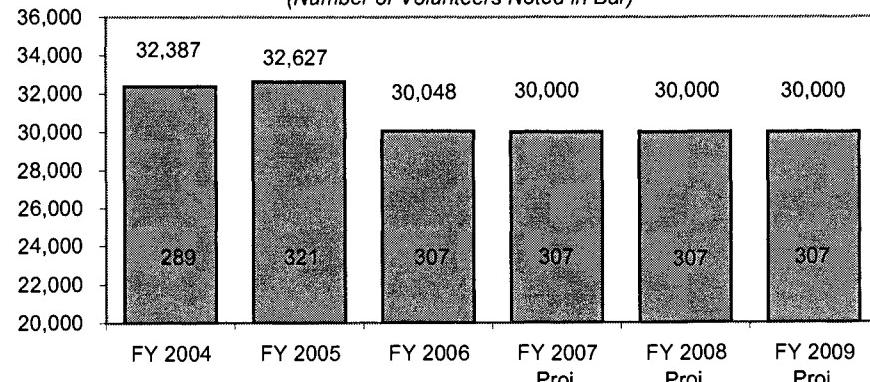


Note: The deceased percentage of quarterly visits is related to the availability of ombudsman volunteers.

#### **7b. Provide an efficiency measure.**

##### **Number of Volunteers and Hours Volunteered**

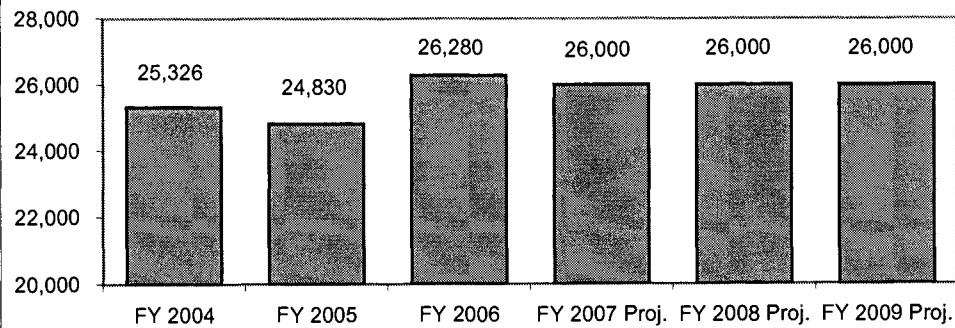
(Number of Volunteers Noted in Bar)



Note: Average number of hours volunteered per volunteer is 107.

#### **7c. Provide the number of clients/individuals served, if applicable.**

##### **Clients Served (Residents of Long Term Care Facilities)**



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Health Services Regulation - Emergency Medical Services**

**Program is found in the following core budget(s): Regulation and Licensure Program Operations**

|                | DRL     |  |  |  |  |  |  | TOTAL   |  |
|----------------|---------|--|--|--|--|--|--|---------|--|
| <b>GR</b>      | 385,233 |  |  |  |  |  |  | 385,233 |  |
| <b>FEDERAL</b> | 155,566 |  |  |  |  |  |  | 155,566 |  |
| <b>OTHER</b>   | 183,391 |  |  |  |  |  |  | 183,391 |  |
| <b>TOTAL</b>   | 724,190 |  |  |  |  |  |  | 724,190 |  |

**1. What does this program do?**

The Unit of Emergency Medical Services (EMS) inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, reviews and designates trauma centers, collects head and spinal cord/trauma data, collects Missouri ambulance reporting form data, emergency medical services for children, and establishes standards for emergency medical technician (EMT) curriculum development. Pursuant to Senate Bill 177 (2005), proposed rules implementing licensure fees were published in the July 3, 2006, edition of the *Missouri Register*. The Joint Committee on Administrative Rules held a hearing on the proposed rules, August 28, 2006. As a result of the committee hearing, the licensure fee rules will not be implemented and licensure fees will not be collected.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 190.001 - 190.537, RSMo.

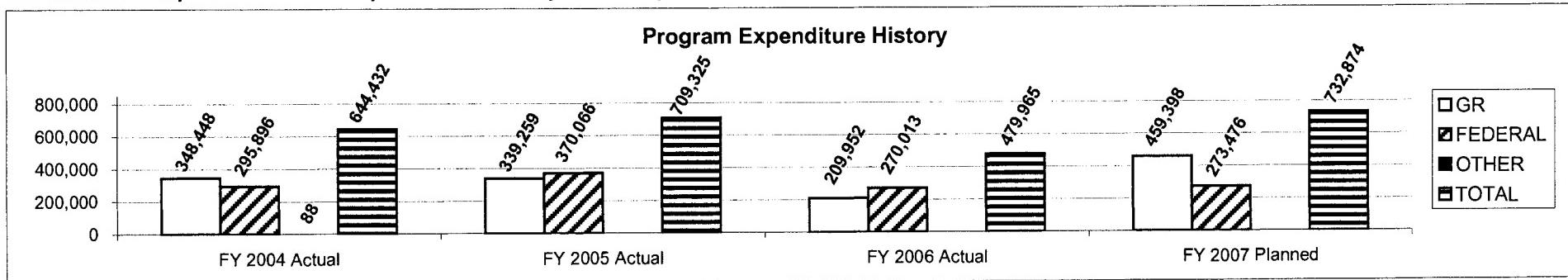
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The EMS funding split between federal funds and use of fees deposited in the Missouri Public Health Services Fund may vary depending on federal funding of the Public Health and Health Services Block Grant during federal fiscal years 2007 and beyond and also whether a fee schedule is implemented at some time in the future.

## PROGRAM DESCRIPTION

### Health and Senior Services

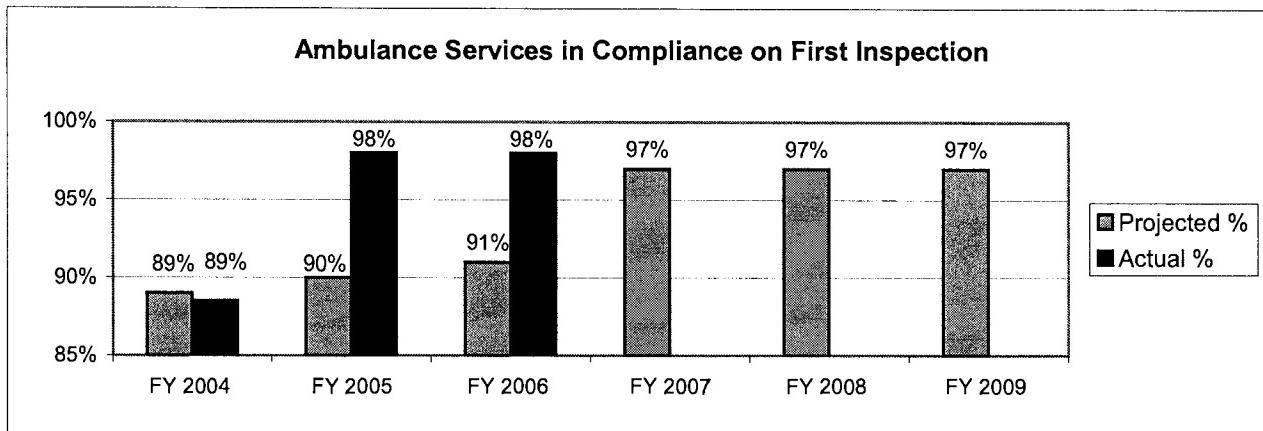
#### Health Services Regulation - Emergency Medical Services

Program is found in the following core budget(s): Regulation and Licensure Program Operations

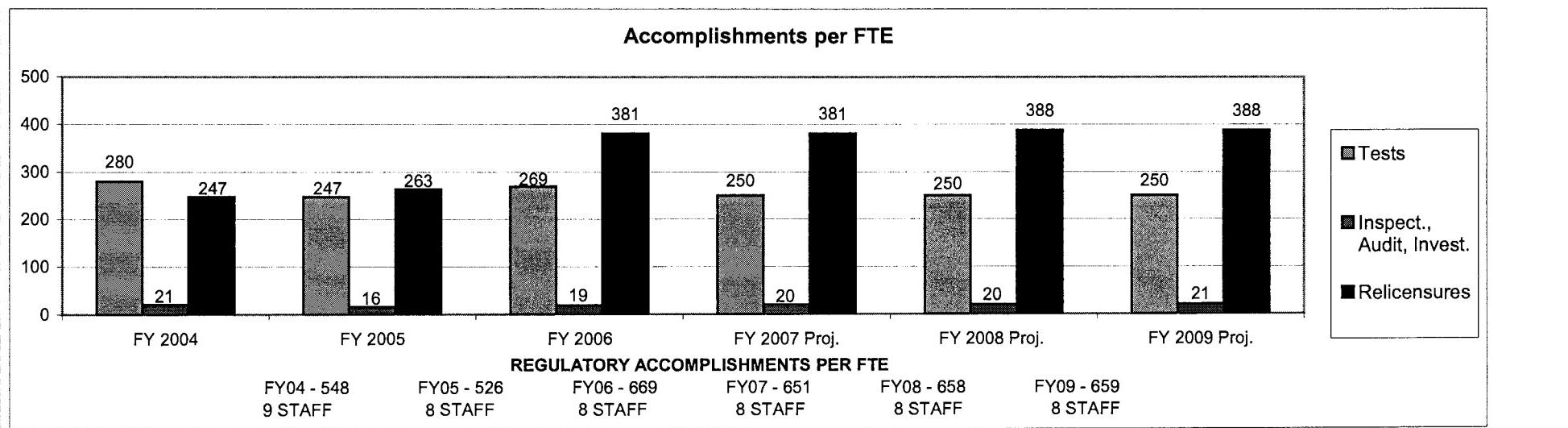
#### 6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298).

#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

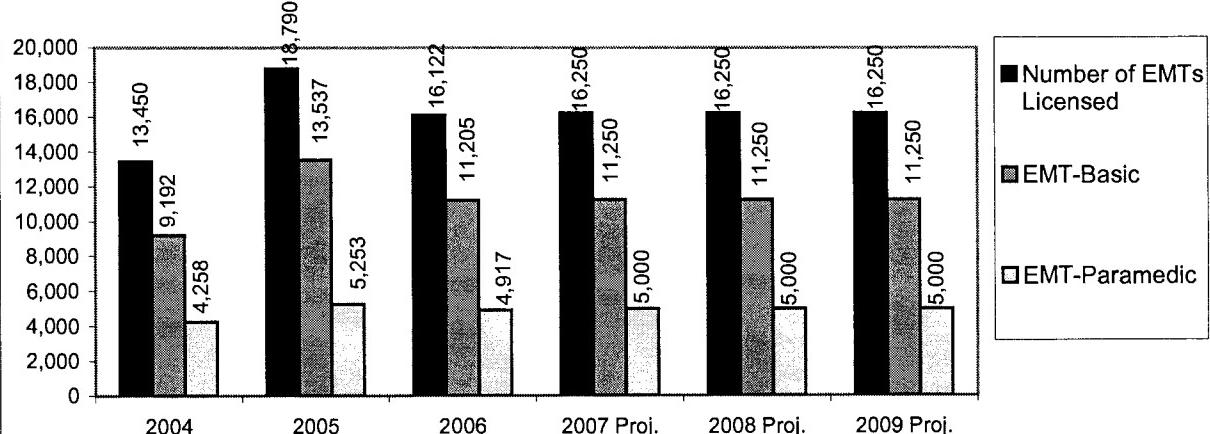
### Health and Senior Services

#### Health Services Regulation - Emergency Medical Services

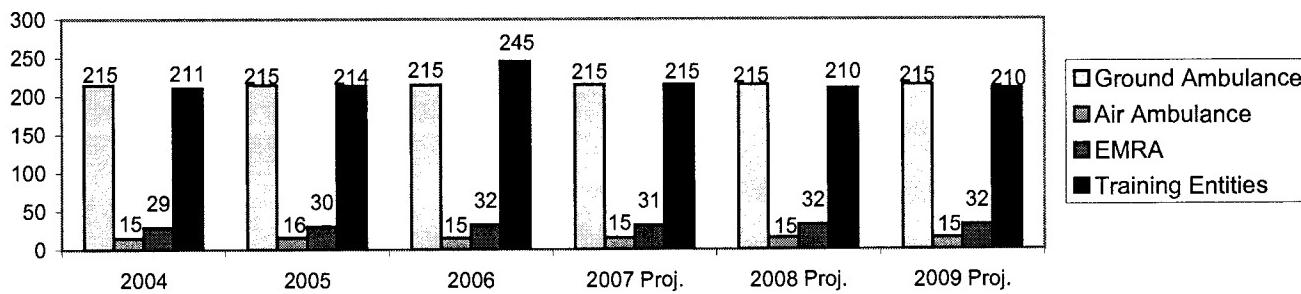
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.

Number of EMTs Licensed



Number of Services Licensed



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Narcotics and Dangerous Drugs

Program is found in the following core budget(s): Regulation and Licensure Program Operations

|              | DRL            |  |  |  |  |  |  |  | TOTAL          |  |
|--------------|----------------|--|--|--|--|--|--|--|----------------|--|
| GR           | 405,135        |  |  |  |  |  |  |  | 405,135        |  |
| FEDERAL      | 0              |  |  |  |  |  |  |  | 0              |  |
| OTHER        | 79,478         |  |  |  |  |  |  |  | 79,478         |  |
| <b>TOTAL</b> | <b>484,613</b> |  |  |  |  |  |  |  | <b>484,613</b> |  |

**1. What does this program do?**

The mission of the Bureau of Narcotics and Dangerous Drugs is to identify the diversion and misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of relevant laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other services and providers. Each registrant pays a \$90 registration fee every three years. Collected fees go to general revenue.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

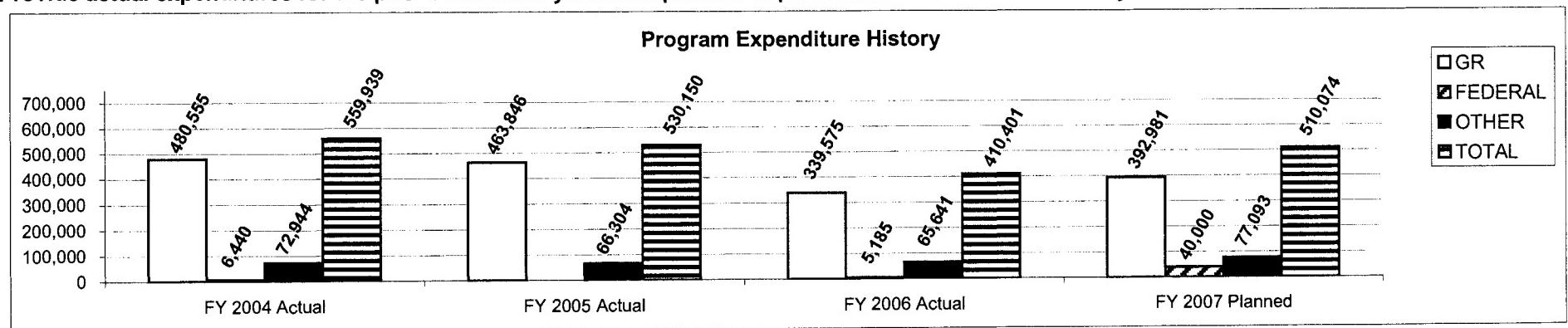
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Narcotics and Dangerous Drugs

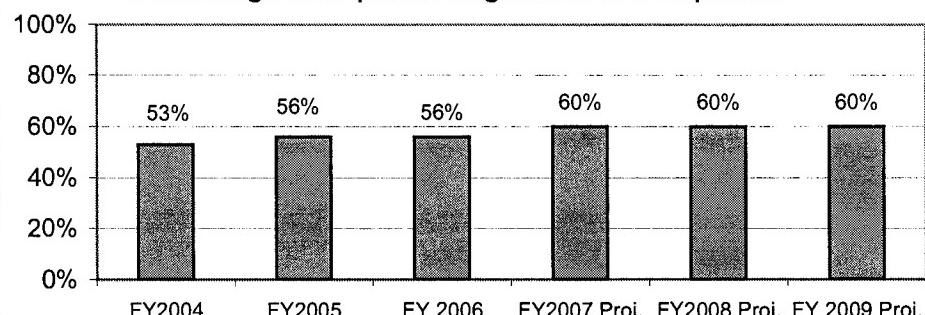
**Program is found in the following core budget(s): Regulation and Licensure Program Operations**

#### 6. What are the sources of the "Other" funds?

Health Access Initiative Fund (0276).

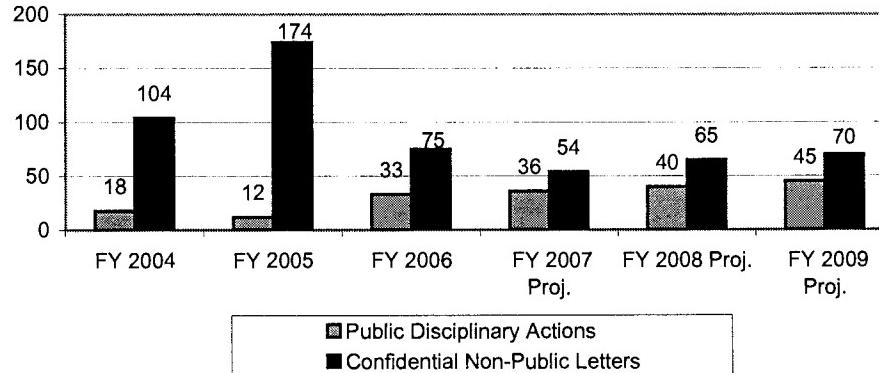
#### 7a. Provide an effectiveness measure.

**Percentage of Inspected Registrants in Compliance \***



\* In compliance refers to compliance with controlled substance record keeping and security requirements.

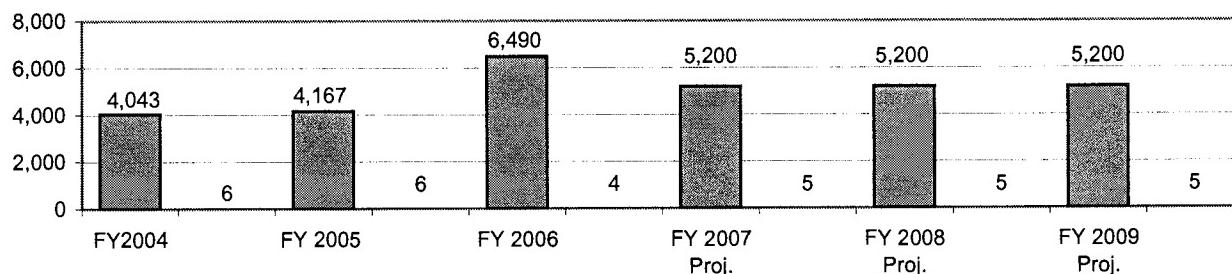
**Disciplinary Actions**



Note: Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration;  
Non-Public Discipline = Confidential Letters of Warnings or Letter of Censure.

#### 7b. Provide an efficiency measure.

**Registrants Per Investigator**



(The bar shows Registrants per Investigator, followed by the # of Investigators for that year)

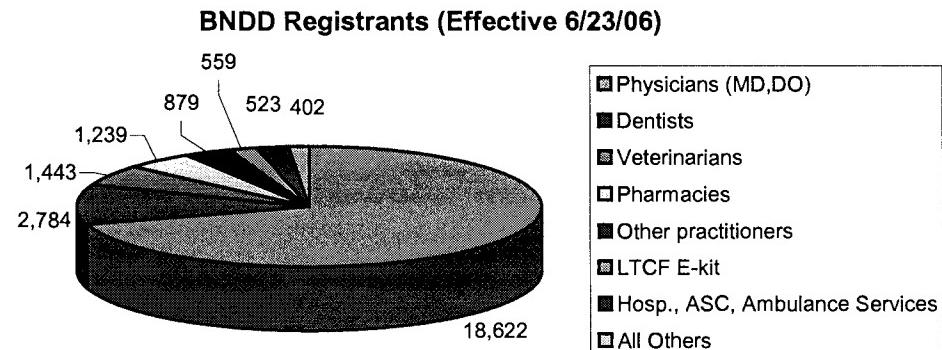
## PROGRAM DESCRIPTION

### Health and Senior Services

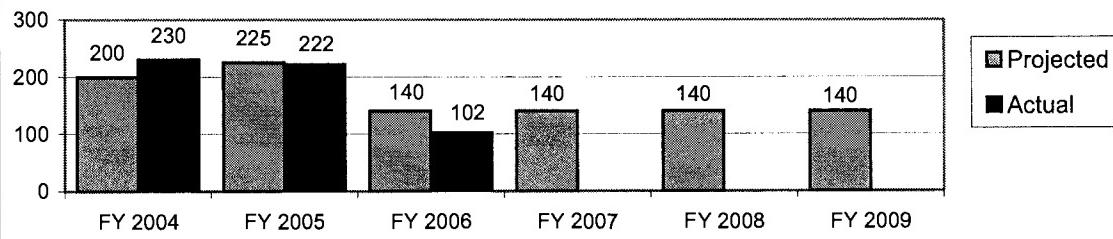
#### Narcotics and Dangerous Drugs

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.



**Controlled Substance Investigations**



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## PROGRAM DESCRIPTION

**Health and Senior Services**
**Family Care Safety Registry**

**Program is found in the following core budget(s): Regulation and Licensure Program Operations**

|                | DRL     |  |  |  |  |  |  |  | TOTAL   |  |
|----------------|---------|--|--|--|--|--|--|--|---------|--|
| <b>GR</b>      | 642,828 |  |  |  |  |  |  |  | 642,828 |  |
| <b>FEDERAL</b> | 64,827  |  |  |  |  |  |  |  | 64,827  |  |
| <b>OTHER</b>   | 0       |  |  |  |  |  |  |  | 0       |  |
| <b>TOTAL</b>   | 707,655 |  |  |  |  |  |  |  | 707,655 |  |

**1. What does this program do?**

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed using a computer interface to obtain criminal history, Sex Offender Registry, child abuse and neglect information, employee disqualification lists for aging and mental health and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screening received by using a toll-free telephone number (required by section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee, currently \$5, which is directly deposited into the Missouri State Highway Patrol's Criminal Record Repository Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 210.900 to 210.936, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

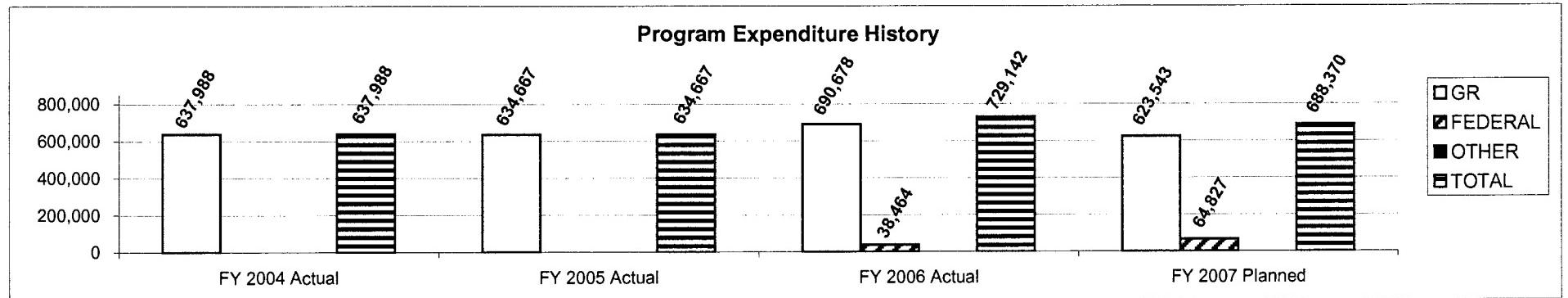
Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### Family Care Safety Registry

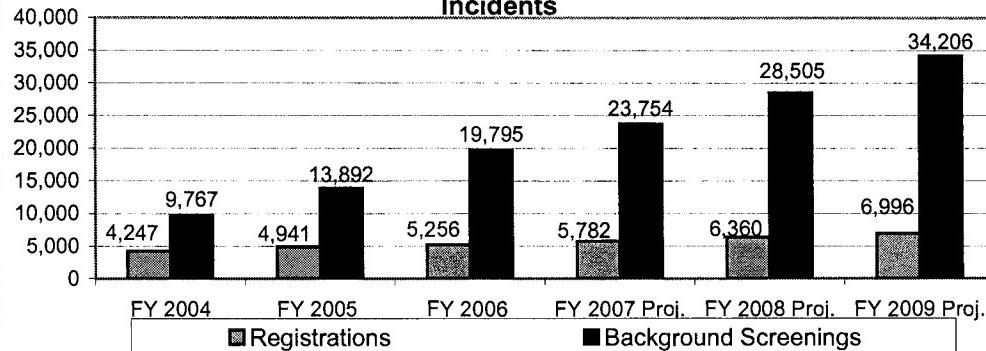
Program is found in the following core budget(s): Regulation and Licensure Program Operations

#### 6. What are the sources of the "Other" funds?

N/A

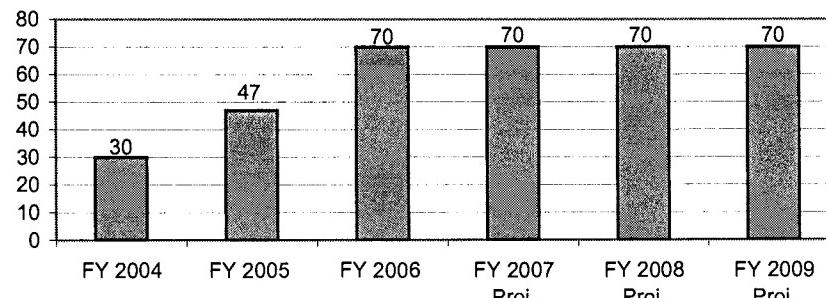
#### 7a. Provide an effectiveness measure.

**Registrants Identified with One or More Negative Background Incidents**



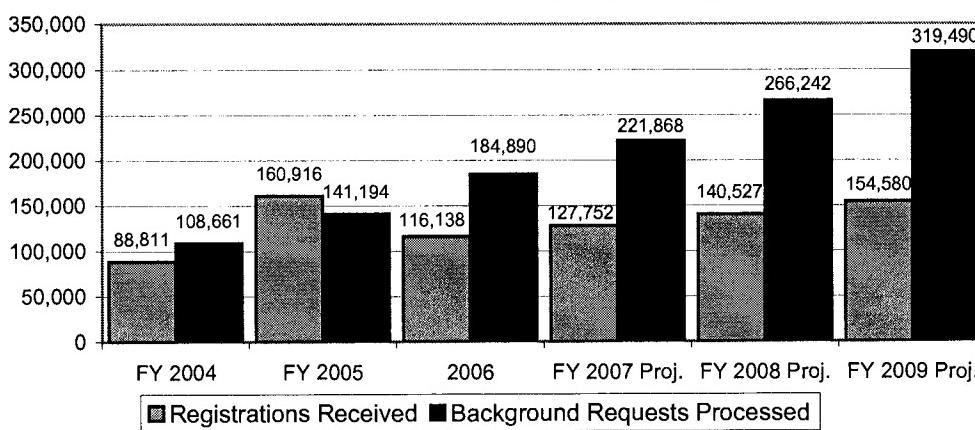
#### 7b. Provide an efficiency measure.

**Average Number of Days to Process Registrations**

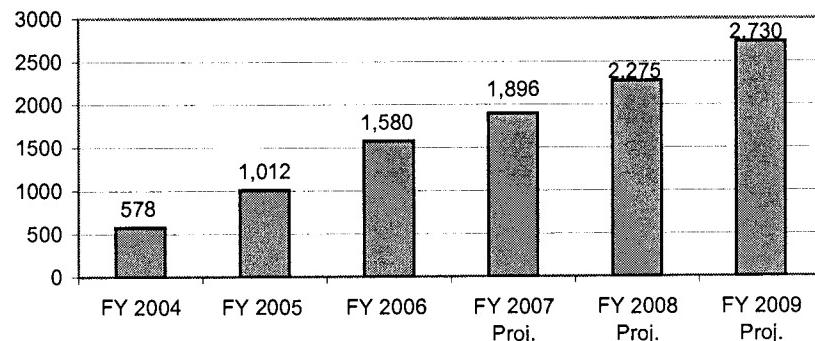


#### 7c. Provide the number of clients/individuals served, if applicable.

**Family Care Safety Registry Activity**



**Good Cause Waiver Applications Received**



## PROGRAM DESCRIPTION

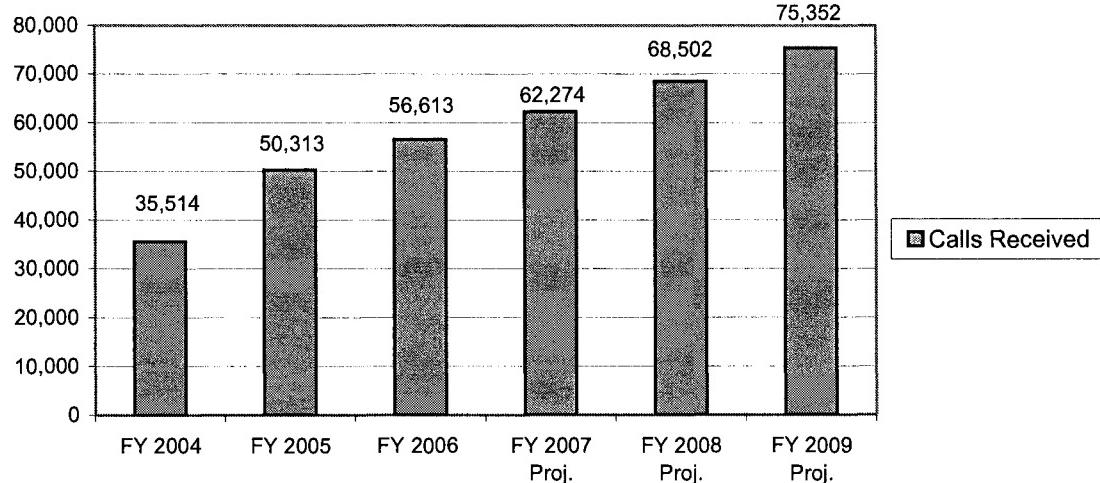
Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).

Toll-Free Access Line Usage



**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING.**

## NEW DECISION ITEM

RANK: 10 OF 12

| <b>Health and Senior Services</b>  |                 | <b>Budget Unit 58241C</b> |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
|--|-----------------|---------------------------|-----------------------|--|--------------|-------------|-------------|--------------|-----------|----------------|--------------|--------------|----|---------|---|---|---------|----|---------|---|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|
| <b>Regulation and Licensure</b>  |                 | <u>58858C</u>             |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>Implement Senate Bill 616 - Assisted Living</b>   |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>Facilities</b>  |                 | <b>DI# 1580007</b>        |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>1. AMOUNT OF REQUEST</b>  |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2008 Budget Request</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>337,476</td> <td>0</td> <td>0</td> <td>337,476</td> </tr> <tr> <td>EE</td> <td>115,559</td> <td>0</td> <td>0</td> <td>115,559</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>453,035</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>453,035</b></td> </tr> </tbody> </table>   |                 |                           |                       | <b>FY 2008 Budget Request</b>            |              |             |             |              | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b> | PS | 337,476 | 0 | 0 | 337,476 | EE | 115,559 | 0 | 0 | 115,559 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>453,035</b> | <b>0</b> | <b>0</b> | <b>453,035</b> |
| <b>FY 2008 Budget Request</b>  |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
|  | <b>GR</b>       | <b>Federal</b>            | <b>Other</b>          | <b>Total</b>                             |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| PS   | 337,476         | 0                         | 0                     | 337,476                                  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| EE   | 115,559         | 0                         | 0                     | 115,559                                  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| PSD  | 0               | 0                         | 0                     | 0  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| TRF  | 0               | 0                         | 0                     | 0  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>Total</b>   | <b>453,035</b>  | <b>0</b>                  | <b>0</b>              | <b>453,035</b>                           |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2008 Governor's Recommendation</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Fed</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>  |                 |                           |                       | <b>FY 2008 Governor's Recommendation</b> |              |             |             |              | <b>GR</b> | <b>Fed</b>     | <b>Other</b> | <b>Total</b> | PS | 0       | 0 | 0 | 0       | EE | 0       | 0 | 0 | 0       | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>FY 2008 Governor's Recommendation</b>   |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
|  | <b>GR</b>       | <b>Fed</b>                | <b>Other</b>          | <b>Total</b>                             |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| PS   | 0               | 0                         | 0                     | 0  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| EE   | 0               | 0                         | 0                     | 0  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| PSD  | 0               | 0                         | 0                     | 0  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| TRF  | 0               | 0                         | 0                     | 0  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>Total</b>   | <b>0</b>        | <b>0</b>                  | <b>0</b>              | <b>0</b>                                 |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <table border="1"> <tr> <td><b>FTE</b></td> <td><b>11.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>11.00</b></td> </tr> </table>   |                 |                           |                       | <b>FTE</b>                               | <b>11.00</b> | <b>0.00</b> | <b>0.00</b> | <b>11.00</b> |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>FTE</b>   | <b>11.00</b>    | <b>0.00</b>               | <b>0.00</b>           | <b>11.00</b>                             |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <table border="1"> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> </table>   |                 |                           |                       | <b>FTE</b>                               | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>FTE</b>   | <b>0.00</b>     | <b>0.00</b>               | <b>0.00</b>           | <b>0.00</b>                              |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>Est. Fringe</b>   | 165,228         | 0                         | 0                     | 165,228                                  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| Other Funds:   |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>  |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <input checked="" type="checkbox"/>  | New Legislation | New Program               | Fund Switch           |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <input type="checkbox"/>   | Federal Mandate | Program Expansion         | Cost to Continue      |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <input type="checkbox"/>   | GR Pick-Up      | Space Request             | Equipment Replacement |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <input type="checkbox"/>   | Pay Plan        | Other:                    |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>   |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |
| <p>Senate Bill 616, 93rd General Assembly Second Regular Session, repealed Sections 198.006, 198.073, and 198.087, RSMo, and enacted in lieu thereof Sections 198.005, 198.006, 198.073, 198.087, and 1, RSMo. This legislation changes the current facility classification of Residential Care Facility I to Residential Care Facility and the current facility classification of Residential Care Facility II (RCF II) to Assisted Living Facility (ALF). Those facilities licensed prior to August 28, 2006, as a RCF II will be licensed as an ALF but have the option of continuing to meet state laws and regulations in effect on August 27, 2006, for RCF IIs (for a period of time) or meeting the additional legislative requirements related to ALFs. The legislation's additional requirements for ALFs include:</p> |                 |                           |                       |  |              |             |             |              |           |                |              |              |    |         |   |   |         |    |         |   |   |         |     |   |   |   |   |     |   |   |   |   |              |                |          |          |                |

**NEW DECISION ITEM**

RANK: 10 OF 12

**Health and Senior Services**

**Regulation and Licensure**

**Implement Senate Bill 616 - Assisted Living**

**Facilities**

**Budget Unit 58241C**

**58858C**

**DI# 1580007**

1. Health care services provided by the ALF must be provided in ways that are consistent with a social model of care.
2. Prospective residents must be told information about the services the facility provides, the cost of these services, and the reasons for not accepting and for discharging certain residents.
3. Prospective residents must be pre-screened to ensure ALF placement is appropriate and trained staff of the ALF must conduct a community-based assessment of the residents at admission and at regular intervals.
4. Sufficient numbers and types of staff must be maintained, 24 hours a day, to meet the needs of the residents.
5. Facilities must devise plans to protect residents' rights, safety, and privacy; to protect them from financial exploitation; and to protect them in the event of a disaster.
6. Allows ALFs to care for residents who have a temporary incapacity, but prohibits them from caring for residents who need hospitalization or skilled nursing placement.
7. Prohibits ALFs from accepting or retaining residents who demonstrate harmful behaviors, who require physical or chemical restraints, who are bed-bound or immobilized due to a chronic condition, or who require assistance from more than one person with most of the basic activities of daily living.
8. Bars any facility from holding itself out as an ALF or from advertising as an ALF after January 1, 2008, unless the facility is licensed as an ALF.

The legislation requires the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure, to promulgate rules to ensure compliance with the legislation. The legislation requires the DHSS to approve the 24 hours of additional staff training required by the legislation on the definition and assessment of activities of daily living, assessment of cognitive ability, service planning, and interview skills. The legislation also requires the DHSS to approve a resident assessment tool designed for community-based services.

Due to the increased requirements for the new licensure level of ALF, additional staff time will be required at each inspection in order to assess the facility's compliance with the additional requirements. Inspection staff will also need additional training in order to appropriately assess each facility's compliance. Staff must be able to assess compliance with three different regulatory standards: the new standards for ALFs, the existing RCF I standards that will apply to RCFs, and the existing RCF II standards that will apply to ALFs that elect to continue to meet the RCF II requirements for a period of time.

The legislation also requires the DHSS, Division of Senior and Disability Services, to work together with the Department of Social Services (DSS) and ALF provider groups to develop and implement a new Medicaid payment system for ALFs. DSS is required to submit all applications required to implement a new system to the federal Department of Health and Human Services by July 1, 2007.

**NEW DECISION ITEM**RANK: 10 OF 12

|   |                           |
|---|---------------------------|
| <b>Health and Senior Services</b>                             | <b>Budget Unit 58241C</b> |
| <b>Regulation and Licensure</b>                               | <b>58858C</b>             |
| <b>Implement Senate Bill 616 - Assisted Living Facilities</b> | <b>DI# 1580007</b>        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Division of Regulation and Licensure**

The requirements in SB 616 and the proposed rules to implement this legislation will result in more detailed and more time-consuming inspections. A comparison was done between the time demands for a current inspection of an RCF II and what is expected for an inspection of the new licensure level for assisted living facilities. This analysis yielded an estimated 50 percent more time being required by an inspector in order to adequately assess the criteria required. These new criteria include more time spent on care plans and more time spent on assessments, individual service plans, contracts, and evacuation plans (if applicable). Assessments will require a shift in focus to determine whether the facility is providing services that are consistent with a social model of care, thus requiring more focused time and attention from the inspector. The determination of minimal assistance will require more analysis and evaluation than the current requirement of pathway to safety and will, in many cases, require a one-on-one evaluation. The DHSS, Division of Regulation and Licensure, estimates that ten additional Facility Inspector positions will be needed to implement the provisions of SB 616 (see Section 3 above for the new requirements in SB 616). The number of staff needed was calculated in the following manner:

**Full Inspections**

There are currently 365 RCF II facilities. DHSS is required to conduct one full inspection in each RCF II every fiscal year. On average, it takes approximately 28 hours for each of two staff to complete an inspection in an RCF II (8 hours to complete the inspection, 16 hours write up time, 4 hours revisit time) for a total of 56 hours per facility. Because of the new requirements in SB 616, DHSS estimates a 50 percent increase (an additional 28 hours) in the time to complete each inspection. This equals an additional 10,220 work hours (28 hours x 365 facilities) or 5 additional FTE (10,220 work hours/2,080 work hours per year for 1 FTE = 5).

**The additional requirements and the estimated additional time needed are as follows:**

*Social Model of Care – (1 hour)* – Social model of care is services based on the needs and desires of each individual resident. This will require an evaluation of residents' needs and desires to see if the facility is providing a social model of care specific to the needs and desires of each individual.

*Written Contract – (30 minutes)* – The inspectors will have to review this contract to ensure it meets the criteria outlined in statute. This contract will be specific to each resident, so the inspectors will review multiple contracts at each inspection.

*Staffing – (2 hours)* – The facility must provide staffing in appropriate numbers and with appropriate skills to provide services based on each resident's needs and desires. The inspectors will need to evaluate the care requirements for many residents to determine appropriate staffing levels.

*Written Disaster Plan – (30 minutes)* – The inspectors need to review the written plan which must contain several elements, including keeping residents in place, evacuating residents to an area of refuge, evacuating residents from the building or methods of protection based on the disaster, and the individual building design. This plan is much more specific than the current requirement for a disaster plan, therefore will take additional time to review.

**NEW DECISION ITEM**  
RANK: 10 OF 12

|   |                           |
|---|---------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit 58241C</b> |
| <b>Regulation and Licensure</b>   | <b>58858C</b>             |
| <b>Implement Senate Bill 616 - Assisted Living Facilities</b>   | <b>DI# 1580007</b>        |
| <p><i>Pre-Move in Screening – (1 hour) – This must be completed for each resident. The inspectors will need to review a sample of these to determine if they reflected the needs/abilities/desires of residents at the time of admission. This is a new requirement, which will take additional time to evaluate.</i></p> <p><i>Community Based Assessment – (4 hours) – Assessments must be completed for each resident. The inspectors will need to review a sample of the assessments to determine if the assessments meet the statutory requirements and accurately reflects the current needs/abilities/desires of the resident. The assessment must encompass the areas of activities of daily living, instrumental activities of daily living, vision/hearing, nutrition, social participation and support, and cognitive functioning.</i></p> <p><i>Appropriately Trained and Qualified Individual – (30 minutes) – The assessment referenced above must be completed by an appropriately trained and qualified individual. The inspectors will need to evaluate the qualifications of this individual to ensure the individual meets the statutory requirements for an appropriately trained and qualified individual and has received the additional training outlined in statute.</i></p> <p><i>Individualized Service Plan – (5 hours) – Based on the information obtained in the pre-move in screening and the community-based assessment, the facility must develop an individualized service plan for each resident. This service plan will outline the specific needs/abilities/desires specific to the residents. The inspectors will need to evaluate a sample of these service plans to ensure the facility is providing the appropriate care and services. This is a new requirement.</i></p> <p><i>Activities – (1 hour) – The inspectors will need to review the activities plan for the facility. This plan must be specific to each resident and must maximize and encourage each resident's optimal functional ability.</i></p> <p><i>Minimal Assistance – (5 hours) – Assisted living facilities will be able to care for residents requiring more assistance than previously provided by a RCF II. The minimal assistance requirement will require a one-on-one evaluation which will require additional time to evaluate.</i></p> <p><i>Individualized Evacuation Plan – (2 hours) – Each resident requiring more than minimal assistance must have an individualized evacuation plan as part of the individualized service plan. Staff must be trained on the evacuation plan. The inspectors will need to evaluate these plans and ensure staff are trained on their implementation. This is a new requirement.</i></p> <p><i>Sprinkler System – (30 minutes) – Facilities caring for residents requiring more than minimal assistance must have a sprinkler system. The inspectors will need to evaluate the sprinkler system to ensure it is the appropriate type and is functioning properly.</i></p> <p><i>Additional Write Up Time – (5 hours) – Because of the additional requirements, DHSS expects additional time required to prepare deficiency statements.</i></p> |                           |

#### **Second Inspections**

DHSS is required to conduct second inspections in most RCF IIs every fiscal year. A few facilities are exempt from this requirement so the number of current RCF IIs (365) was reduced by 75 for purposes of this calculation to 290 facilities. DHSS estimates it takes approximately 14 hours for each of two staff to complete a second inspection in an RCF II (4 hours to complete the inspection, 8 hours write up time, 2 hours revisit time) for a total of 28 hours per facility. Because of the new requirements in SB 616, DHSS estimates a 50 percent increase (an additional 14 hours) in the time to complete each second inspection. This equals an additional 4,060 work hours (14 hours x 290 facilities) or 2 additional FTE (4,060 work hours/2,080 work hours per year for 1 FTE = 2 FTE).

**NEW DECISION ITEM**  
RANK: 10 OF 12

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>                             | <b>Budget Unit</b> <u>58241C</u> |
| <b>Regulation and Licensure</b>                               | <u>58858C</u>                    |
| <b>Implement Senate Bill 616 - Assisted Living Facilities</b> | <b>DI#</b> <u>1580007</u>        |

**The additional requirements and the estimated additional time needed are as follows:**

*Social Model of Care – (30 minutes)*

*Written Contract – (15 minutes)*

*Staffing – (1 hour)*

*Written Disaster Plan – (15 minutes)*

*Pre Move in Screening – (30 minutes)*

*Community Based Assessment – (2 hours)*

*Appropriately Trained and Qualified Individual – (15 minutes)*

*Individualized Service Plan – (2.5 hours)*

*Activities – (30 minutes)*

*Minimal Assistance – (2.5 hours)*

*Individualized Evacuation Plan – (1 hour)*

*Sprinkler System – (15 minutes)*

*Additional Write Up Time – (2.5 hours)*

#### **Complaint Investigations**

DHSS is required to conduct complaint investigations in RCF IIs. DHSS estimates approximately 750 complaints related to RCF IIs are received each fiscal year. DHSS estimates it takes approximately 15 hours for one staff person to conduct a complaint investigation. Because of the new requirements in SB 616, DHSS estimates a 50 percent increase (approximately 8 additional hours) in the time to complete each complaint investigation. Due to the unknown nature of potential complaint investigations, DHSS used the same estimate for additional time as for inspections and second inspections. Complaints can range from affecting one resident to potentially affecting all, can vary in severity of the allegations and can vary in the number of allegations contained on one complaint report. This equals an additional 6,000 work hours (8 hours X 750 complaints) or 3 additional FTE (6,000 work hours/2,080 work hours per year for 1 FTE = 3 FTE).

The request includes salaries for ten Facility Inspector positions at Range 19, Step G. This is two steps above the minimum for the range. It also includes ongoing and one-time expense and equipment costs related to the ten FTE. Ongoing costs for each FTE include in-state travel, supplies, telecommunications, network, and software. One-time costs for each FTE include telecommunications, computer, chair, side chair, and lateral file cabinet. The file cabinets are needed for storage of documents related to inspections and complaint investigations, some of which could be of a confidential nature. In the DHSS fiscal note response for SB 616 (2006), the Division of Regulation and Licensure indicated that the cost to implement the legislation was unknown, in excess of \$100,000.

**NEW DECISION ITEM**RANK: 10 OF 12

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>                             | <b>Budget Unit</b> <u>58241C</u> |
| <b>Regulation and Licensure</b>                               | <u>58858C</u>                    |
| <b>Implement Senate Bill 616 - Assisted Living Facilities</b> |                                  |
|   | <b>DI# 1580007</b>               |

**Division of Senior and Disability Services**

The DHSS, Division of Senior and Disability Services (DSDS), will need one additional Aging Program Specialist II to coordinate with the Department of Social Services, Division of Medical Services, and the ALF providers to develop and implement a new assisted living Medicaid waiver as required by Section 1 of SB 616. The division will also be requesting funding for this position and for the one-time expense and equipment costs related to this position in a FY 2007 supplemental request. Therefore, this NDI for FY 2008 includes only the continuing salary and on-going expenses (in-state travel, supplies, telecommunications, network, and software) for this position. The salary for the position is estimated at Range 25, Step Q, due to the fact that the position needs to be filled with an individual who has Medicaid program expertise. DSDS requested in its fiscal note for SB 616 (2006) PS and EE funds related to 1.00 FTE necessary to pursue an assisted living waiver.

The steps required to pursue a waiver of this type are extremely lengthy and require an individual well versed in Medicaid waiver applications. Additionally, it is not a project that can be split among several staff, as it is necessary to maintain a cohesive approach to the development of the new waiver at a department, state, and federal level. Required steps include:

1. Establishing a task force consisting of state employees and provider groups to discuss a new rate system. This will also involve checking with other states and the Centers for Medicare and Medicaid Services (CMS) on currently existing programs and allowable payment methods. Consideration must be given to current waivers, state plan amendments, and the Deficit Reduction Act (DRA-2005).
2. Finalizing a document to be presented to DHSS and DSS management for approval.
3. Developing the actual waiver application to be submitted to CMS through DSS-DMS. The actual waiver is over 100 pages, with 300 pages of instructions/technical guides. This involves a great deal of coordination with DHSS and DSS staff, in addition to contact with CMS.
4. Submitting the application to CMS, including further discussion with CMS post-submission, as well as rewrites to portions of the waiver as necessary (may take up to a year or longer).
5. Simultaneous with the submission to CMS, the staff person must begin the process of regulation development and/or changes to inter-agency agreements if applicable; develop or augment information technology procedures within Medicaid and DHSS to handle statistical requirements of CMS; make changes to billing procedures for reimbursement; modify state requirements to ensure the health and welfare of clients; create amendments to provider contracts; develop new policies or procedures for DHSS/DSS and provider staff, including training; and coordinate with DSS regarding the process of enrolling new Medicaid providers.
6. Once the new waiver is in effect, it will be necessary to maintain ongoing monitoring of the program, including making necessary amendments to policy, regulations, and databases; answering of participant and provider inquiries related to the new waiver; tracking and submission of relevant information to CMS; and handling of ongoing quality assurance issues.

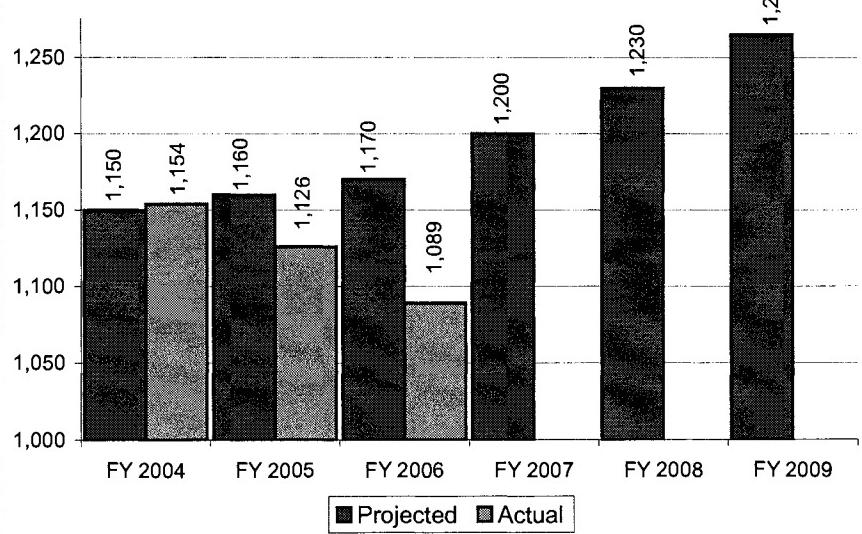
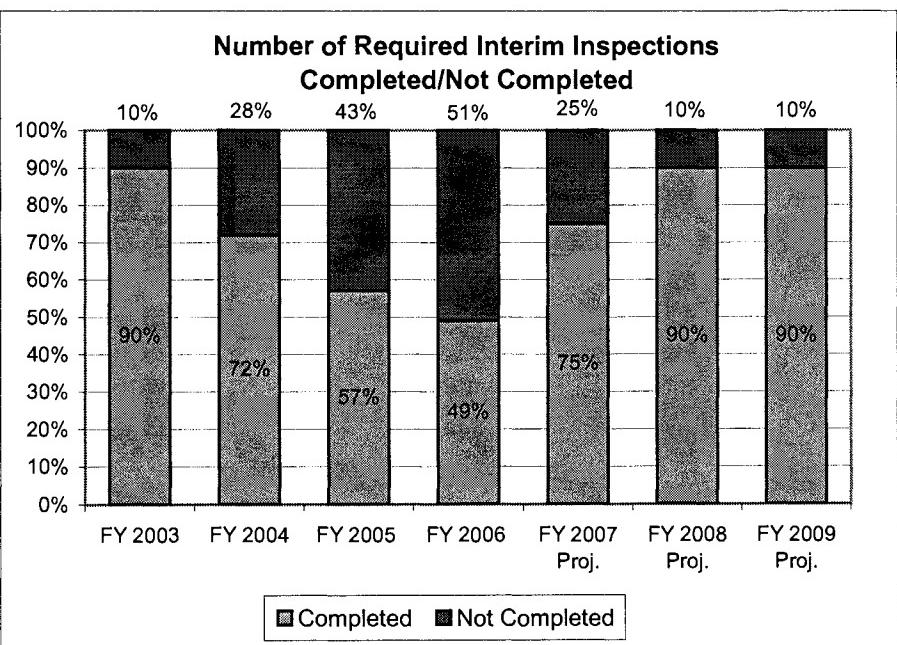
**NEW DECISION ITEM**

RANK: 10 OF 12

| Health and Senior Services  | Budget Unit 58241C        |                       |                            |                        |                              |                          |                              |                          |                                 |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Regulation and Licensure  | 58858C                    |                       |                            |                        |                              |                          |                              |                          |                                 |
| Implement Senate Bill 616 - Assisted Living Facilities  | DI# 1580007               |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| 1010 Facility Inspector (10)  | 293,880                   | 10.0                  |                            |                        |                              |                          | 293,880                      | 10.0                     |                                 |
| 5140 Aging Program Specialist II (1)  | 43,596                    | 1.0                   |                            |                        |                              |                          | 43,596                       | 1.0                      |                                 |
| <b>Total PS</b>   | <b>337,476</b>            | <b>11.0</b>           | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>337,476</b>               | <b>11.0</b>              | <b>0</b>                        |
| 140 Travel, In-State  | 55,000                    |                       |                            |                        |                              |                          | 55,000                       |                          |                                 |
| 190 Supplies  | 4,059                     |                       |                            |                        |                              |                          | 4,059                        |                          |                                 |
| 340 Comm. Serv. & Supp.   | 11,650                    |                       |                            |                        |                              |                          | 11,650                       |                          | 1,750                           |
| 480 Computer Equipment  | 34,150                    |                       |                            |                        |                              |                          | 34,150                       |                          | 6,650                           |
| 580 Office Equipment  | 10,700                    |                       |                            |                        |                              |                          | 10,700                       |                          | 10,700                          |
| <b>Total EE</b>   | <b>115,559</b>            |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>115,559</b>               |                          | <b>19,100</b>                   |
| Program Distributions   |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>  | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers   |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>  | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>  | <b>453,035</b>            | <b>11.0</b>           | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>453,035</b>               | <b>11.0</b>              | <b>19,100</b>                   |

**NEW DECISION ITEM**RANK: 10 OF 12**Health and Senior Services****Regulation and Licensure****Implement Senate Bill 616 - Assisted Living****Facilities****Budget Unit** 58241C

58858C

**DI# 1580007****6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with and without additional funding.)**6a. Provide an effectiveness measure.****State Licensure Activities  
(Number of Annual Inspections Conducted)****6b. Provide an efficiency measure.****Number of Required Interim Inspections  
Completed/Not Completed**

**NEW DECISION ITEM**

RANK: 10 OF 12

**Health and Senior Services**

**Budget Unit 58241C**

**Regulation and Licensure**

**58858C**

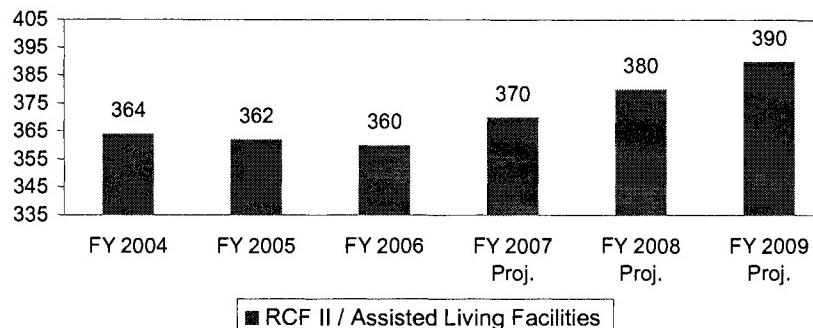
**Implement Senate Bill 616 - Assisted Living**

**Facilities**

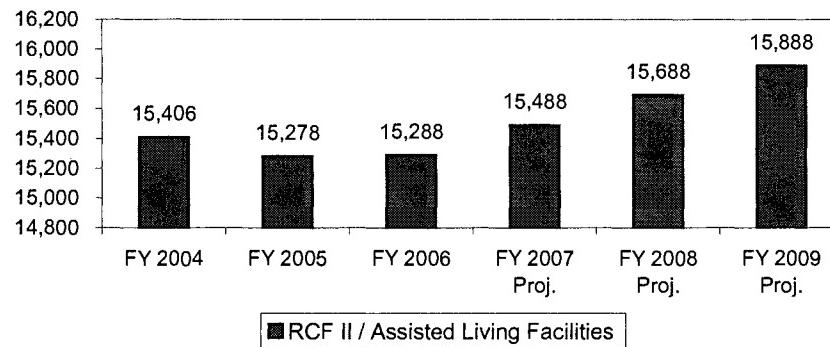
**DI# 1580007**

**6c. Provide the number of clients/individuals served, if applicable.**

**Number of Facilities by Facility Type**



**Number of Beds by Facility Type**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Improve seniors' quality of life by ensuring appropriate supports are available in the community.
2. Increase the safety of seniors in Missouri's long term care system by working with providers to make safety a priority.
3. Create a new job class titled "Facility Inspector" to focus on licensure inspection activities.
4. Attract potential employees to the newly created job class "Facility Inspector."
5. Train staff on new requirements in SB 616.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                                    | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>DIV OF REGULATION &amp; LICENSURE</b>       |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>SB 616 - ASSISTED LIVING FAC. - 1580007</b> |                             |                          |                             |                          |                               |                            |                            |                            |
| FACILITY INSPECTOR                             | 0                           | 0.00                     | 0                           | 0.00                     | 293,880                       | 10.00                      | 0                          | 0.00                       |
| <b>TOTAL - PS</b>                              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>293,880</b>                | <b>10.00</b>               | <b>0</b>                   | <b>0.00</b>                |
| TRAVEL, IN-STATE                               | 0                           | 0.00                     | 0                           | 0.00                     | 50,000                        | 0.00                       | 0                          | 0.00                       |
| SUPPLIES                                       | 0                           | 0.00                     | 0                           | 0.00                     | 3,690                         | 0.00                       | 0                          | 0.00                       |
| COMMUNICATION SERV & SUPP                      | 0                           | 0.00                     | 0                           | 0.00                     | 10,750                        | 0.00                       | 0                          | 0.00                       |
| COMPUTER EQUIPMENT                             | 0                           | 0.00                     | 0                           | 0.00                     | 31,650                        | 0.00                       | 0                          | 0.00                       |
| OFFICE EQUIPMENT                               | 0                           | 0.00                     | 0                           | 0.00                     | 10,700                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL - EE</b>                              | <b>0</b>                    | <b>0.00</b>              | <b>0</b>                    | <b>0.00</b>              | <b>106,790</b>                | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>                  | <b>0.00</b>              | <b>\$0</b>                  | <b>0.00</b>              | <b>\$400,670</b>              | <b>10.00</b>               | <b>\$0</b>                 | <b>0.00</b>                |
| GENERAL REVENUE                                | \$0                         | 0.00                     | \$0                         | 0.00                     | \$400,670                     | 10.00                      |                            | 0.00                       |
| FEDERAL FUNDS                                  | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |
| OTHER FUNDS                                    | \$0                         | 0.00                     | \$0                         | 0.00                     | \$0                           | 0.00                       |                            | 0.00                       |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>CHILD CARE IMPROVEMENT PRGM</b>             |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| DEPARTMENT OF HEALTH                           | 914,190                     | 0.00                     | 1,403,675                   | 0.00                     | 1,403,675                     | 0.00                       | 0                          | 0.00                       |
| EARLY CHILDHOOD DEV EDU/CARE                   | 559,350                     | 0.00                     | 728,740                     | 0.00                     | 728,740                       | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 1,473,540                   | 0.00                     | 2,132,415                   | 0.00                     | 2,132,415                     | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>1,473,540</b>            | <b>0.00</b>              | <b>2,132,415</b>            | <b>0.00</b>              | <b>2,132,415</b>              | <b>0.00</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$1,473,540</b>          | <b>0.00</b>              | <b>\$2,132,415</b>          | <b>0.00</b>              | <b>\$2,132,415</b>            | <b>0.00</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>  |          | <b>Budget Unit 58630C</b>                   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
|--|----------|---|--------------------------|---|--|----|---------|-------|-------|----|---|---|---|----|---|-----------|-------------------|-----|---|---|---|-----|---|---|---|--------------|----------|------------------|--------------------------|---|--|-----------------------------------|--|--|--|----|-----|-------|-------|----|---|---|---|----|---|---|---|-----|---|---|---|-----|---|---|---|--------------|----------|----------|----------|
| <b>Regulation and Licensure</b>  |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Core - Child Care Improvement Program</b>   |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Budget Request</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Federal</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>1,403,675</td><td>728,740 2,132,415</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>1,403,675</b></td><td><b>728,740 2,132,415</b></td></tr> </tbody> </table>   |          | FY 2008 Budget Request                      |                          |   |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 1,403,675 | 728,740 2,132,415 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>1,403,675</b> | <b>728,740 2,132,415</b> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Fed</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table> |  | FY 2008 Governor's Recommendation |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FY 2008 Budget Request   |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| GR   | Federal  | Other                                       | Total                    |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PS   | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| EE   | 0        | 1,403,675                                   | 728,740 2,132,415        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PSD  | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| TRF  | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Total</b>   | <b>0</b> | <b>1,403,675</b>                            | <b>728,740 2,132,415</b> |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| FY 2008 Governor's Recommendation  |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| GR   | Fed      | Other                                       | Total                    |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PS   | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| EE   | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| PSD  | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| TRF  | 0        | 0   | 0                        |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Total</b>   | <b>0</b> | <b>0</b>                                    | <b>0</b>                 |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| FTE      0.00      0.00      0.00      0.00  |          | FTE      0.00      0.00      0.00      0.00 |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>Est. Fringe</b>   | 0        | 0   | 0                        | 0 |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Other Funds: Early Childhood Development Education/Care (0859)   |          | Other Funds:                                |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| <b>2. CORE DESCRIPTION</b>   |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| Core funding is requested for early childhood care and education services for families and child care providers. The funds support the Missouri Child Care Resource and Referral Network. The network provides families assistance in finding child care along with information and educational materials. The network also works with families and child care providers to coordinate services for children with special needs. Child care providers are provided training information and opportunities through the network training coordinators and their newsletters and websites.  |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |
| The availability of quality child care affects workplace productivity and the economy and is linked to a child's success in school and in life. Missouri is currently experiencing an increased demand and potential shortage of high quality child care that is accessible and affordable for working families throughout the state. According to a 2004 report to a Congressional Ways and Means Committee, 64 percent of mothers with children under six years of age work and 60 percent of mothers with children under two are working. With the growth in population in Missouri, this means that more parents will enter the workforce and need child care. The potential exists that current child care capacity cannot meet the increased demand; thus, vulnerable children may be kept in inadequate child care settings or be left home alone where there is no assurance that health and safety standards are in place. Missouri's child care providers and parents often lack the resources and expert knowledge to assure that the care children receive is healthy, health promoting, and prepares children to enter school ready to learn. Lack of high quality child care is one of the many factors that contribute to poor outcomes for children, especially for infants and children with special needs. |          |   |                          |   |  |    |         |       |       |    |   |   |   |    |   |           |                   |     |   |   |   |     |   |   |   |              |          |                  |                          |   |  |                                   |  |  |  |    |     |       |       |    |   |   |   |    |   |   |   |     |   |   |   |     |   |   |   |              |          |          |          |

**CORE DECISION ITEM**

| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58630C</u> |                           |                           |                                |           |         |           |         |           |
|--|----------------------------------|---------------------------|---------------------------|--------------------------------|-----------|---------|-----------|---------|-----------|
| <b>Regulation and Licensure</b>  |                                  |                           |                           |                                |           |         |           |         |           |
| <b>Core - Child Care Improvement Program</b>   |                                  |                           |                           |                                |           |         |           |         |           |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                                  |                           |                           |                                |           |         |           |         |           |
| Bureau of Child Care   |                                  |                           |                           |                                |           |         |           |         |           |
| <b>4. FINANCIAL HISTORY</b>  |                                  |                           |                           |                                |           |         |           |         |           |
|  | <b>FY 2004<br/>Actual</b>        | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |           |         |           |         |           |
| Appropriation (All Funds)  | 3,559,053                        | 2,132,415                 | 2,132,415                 | 2,132,415                      |           |         |           |         |           |
| Less Reverted (All Funds)  | 0                                | 0                         | 0                         | N/A                            |           |         |           |         |           |
| Budget Authority (All Funds)   | 3,559,053                        | 2,132,415                 | 2,132,415                 | N/A                            |           |         |           |         |           |
| Actual Expenditures (All Funds)  | 1,994,758                        | 1,095,369                 | 1,473,540                 | N/A                            |           |         |           |         |           |
| Unexpended (All Funds)   | 1,564,295                        | 1,037,046                 | 658,875                   | N/A                            |           |         |           |         |           |
| Unexpended, by Fund:   |                                  |                           |                           |                                |           |         |           |         |           |
| General Revenue  | 0                                | 0                         | 0                         | N/A                            |           |         |           |         |           |
| Federal  | 1,436,562                        | 801,226                   | 489,485                   | N/A                            |           |         |           |         |           |
| Other  | 127,733                          | 235,820                   | 169,390                   | N/A                            |           |         |           |         |           |
| <b>Actual Expenditures (All Funds)</b>   |                                  |                           |                           |                                |           |         |           |         |           |
| <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2004</td> <td>1,994,758</td> </tr> <tr> <td>FY 2005</td> <td>1,095,369</td> </tr> <tr> <td>FY 2006</td> <td>1,473,540</td> </tr> </tbody> </table> |                                  | Year                      | Expenditure (All Funds)   | FY 2004                        | 1,994,758 | FY 2005 | 1,095,369 | FY 2006 | 1,473,540 |
| Year   | Expenditure (All Funds)          |                           |                           |                                |           |         |           |         |           |
| FY 2004  | 1,994,758                        |                           |                           |                                |           |         |           |         |           |
| FY 2005  | 1,095,369                        |                           |                           |                                |           |         |           |         |           |
| FY 2006  | 1,473,540                        |                           |                           |                                |           |         |           |         |           |
| Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  |                                  |                           |                           |                                |           |         |           |         |           |
| <b>NOTES:</b>  |                                  |                           |                           |                                |           |         |           |         |           |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**CHILD CARE IMPROVEMENT PRGM**

### **5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR       | Federal          | Other          | Total            | Explanation |
|------------------------------------|--------------|-------------|----------|------------------|----------------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           | EE           | 0.00        | 0        | 1,403,675        | 728,740        | 2,132,415        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>1,403,675</b> | <b>728,740</b> | <b>2,132,415</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     | EE           | 0.00        | 0        | 1,403,675        | 728,740        | 2,132,415        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>1,403,675</b> | <b>728,740</b> | <b>2,132,415</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE           | 0.00        | 0        | 1,403,675        | 728,740        | 2,132,415        |             |
|                                    | <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>1,403,675</b> | <b>728,740</b> | <b>2,132,415</b> |             |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                        | FY 2006            | FY 2006     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | *****      | *****       |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CHILD CARE IMPROVEMENT PRGM</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                        |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE                   | 0                  | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        | 0          | 0.00        |
| SUPPLIES                           | 17                 | 0.00        | 6,000              | 0.00        | 6,000              | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT           | 0                  | 0.00        | 1,100              | 0.00        | 1,100              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES              | 1,473,523          | 0.00        | 2,124,315          | 0.00        | 2,124,315          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                  | <b>1,473,540</b>   | <b>0.00</b> | <b>2,132,415</b>   | <b>0.00</b> | <b>2,132,415</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$1,473,540</b> | <b>0.00</b> | <b>\$2,132,415</b> | <b>0.00</b> | <b>\$2,132,415</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$914,190          | 0.00        | \$1,403,675        | 0.00        | \$1,403,675        | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$559,350          | 0.00        | \$728,740          | 0.00        | \$728,740          | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Child Care

Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program

|              | DRL              | Child Care Improvement |  |  |  |  |  |  | TOTAL            |  |
|--------------|------------------|------------------------|--|--|--|--|--|--|------------------|--|
| GR           | 2,037,731        |                        |  |  |  |  |  |  | 2,037,731        |  |
| FEDERAL      | 1,543,779        | 1,403,675              |  |  |  |  |  |  | 2,947,454        |  |
| OTHER        | 252,476          | 728,740                |  |  |  |  |  |  | 981,216          |  |
| <b>TOTAL</b> | <b>3,833,986</b> | <b>2,132,415</b>       |  |  |  |  |  |  | <b>5,966,401</b> |  |

**1. What does this program do?**

The Bureau of Child Care (BCC) is responsible for the regulation and licensing of child care facilities. The bureau is also responsible for the annual safety, health, and sanitation inspections of child care facilities operated by religious organizations. The sanitation inspections are conducted in coordination with the Bureau of Environmental Regulation and Licensure in the Division of Community and Public Health and through a contract with the local health agencies. The bureau is also responsible for a variety of child care quality initiatives, including training for child care providers and resource and referral assistance for families. The Inclusion Program supports families with special needs children with their child care needs. Health consultation and technical assistance for providers is provided by local community health nurses through a contract with the counties.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governing the Child Care Development Fund).

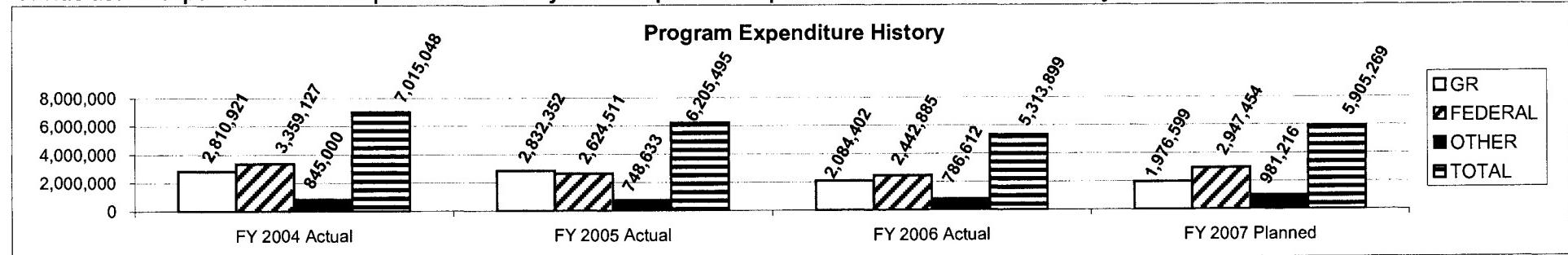
**3. Are there federal matching requirements? If yes, please explain.**

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the BCC receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. The CCDF funds received by the state are partially mandatory funding and a minimum of four percent of CCDF funding must be used to improve the quality of child care and offer additional services to parents.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Nine environmental public health specialist positions were transferred to the Bureau of Environmental Regulation and Licensure in mid-FY 2006.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Child Care

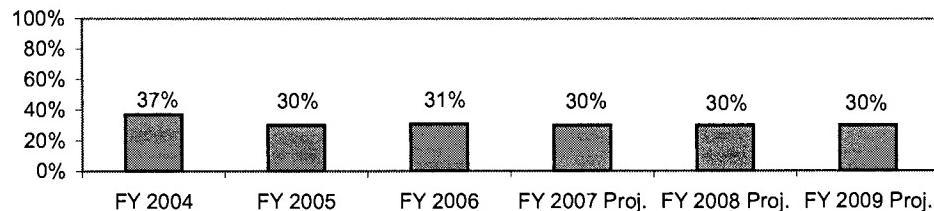
**Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program**

#### 6. What are the sources of the "Other" funds?

Early Childhood Development, Education, and Care Fund (0859).

#### 7a. Provide an effectiveness measure.

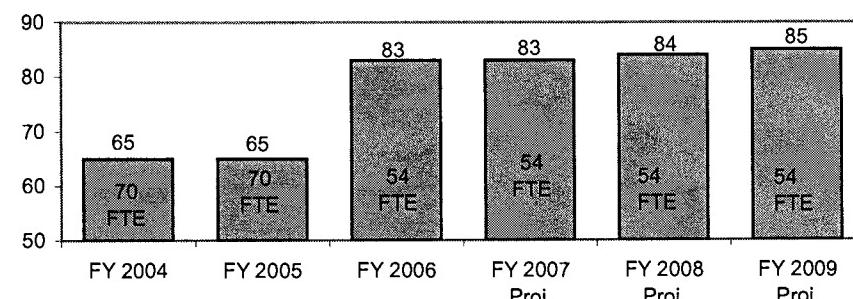
**Facilities In Compliance Initially During Inspection Process**



Note: The BCC provides technical assistance and consultation to assist providers to achieve and maintain compliance with licensing rules. Each year, 1 percent are referred for disciplinary action due to serious or repeated licensing rule violations.

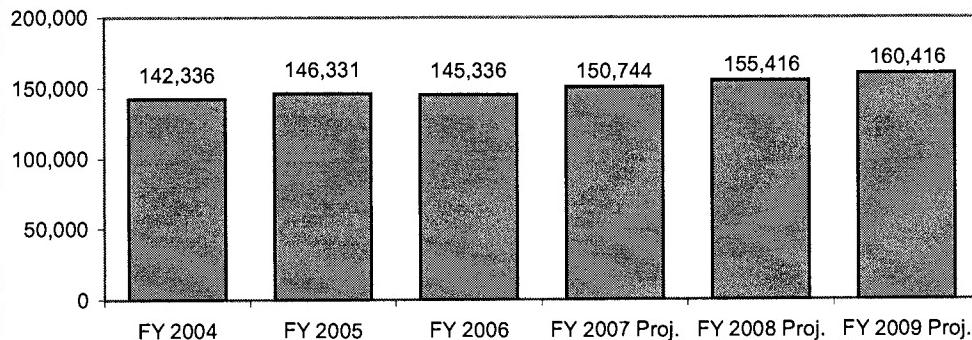
#### 7b. Provide an efficiency measure.

**Number of Facilities per Licensing FTE**



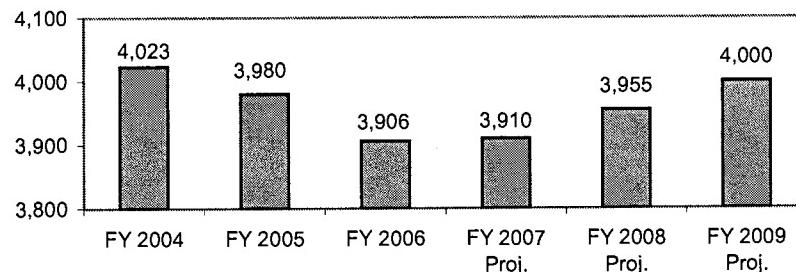
#### 7c. Provide the number of clients/individuals served, if applicable.

**Total Child Capacity of Licensed Child Care Facilities**



Note: The numbers above do not include children served by license-exempt facilities. In FY 2006, 30,539 children were served in license-exempt facilities.

**Total Licensed Child Care Facilities**



Note: Number of License-Exempt Facilities: FY 2004 - 545, FY 2005 - 578, FY 2006 - 592, FY 2007 Proj. - 590, FY 2008 Proj. - 595, FY 2009 Proj. - 600

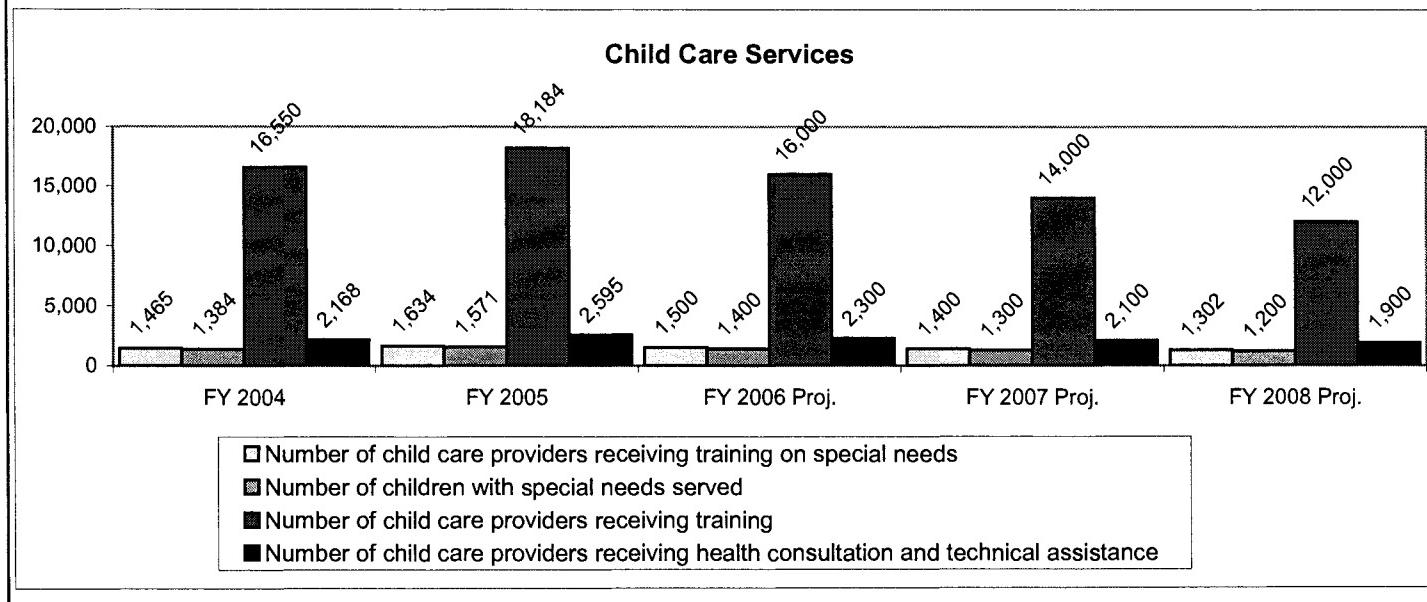
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Child Care

Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program

7c. Provide the number of clients/individuals served, if applicable (continued).



**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM SUMMARY**
**Budget Unit**

| Decision Item<br>Budget Object Summary<br>Fund | FY 2006<br>ACTUAL<br>DOLLAR | FY 2006<br>ACTUAL<br>FTE | FY 2007<br>BUDGET<br>DOLLAR | FY 2007<br>BUDGET<br>FTE | FY 2008<br>DEPT REQ<br>DOLLAR | FY 2008<br>DEPT REQ<br>FTE | *****<br>SECURED<br>COLUMN | *****<br>SECURED<br>COLUMN |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>MHFRC</b>                                   |                             |                          |                             |                          |                               |                            |                            |                            |
| <b>CORE</b>                                    |                             |                          |                             |                          |                               |                            |                            |                            |
| PERSONAL SERVICES                              |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 134,142                     | 2.49                     | 144,900                     | 2.80                     | 144,900                       | 2.80                       | 0                          | 0.00                       |
| TOTAL - PS                                     | 134,142                     | 2.49                     | 144,900                     | 2.80                     | 144,900                       | 2.80                       | 0                          | 0.00                       |
| EXPENSE & EQUIPMENT                            |                             |                          |                             |                          |                               |                            |                            |                            |
| GENERAL REVENUE                                | 10,514                      | 0.00                     | 11,442                      | 0.00                     | 11,442                        | 0.00                       | 0                          | 0.00                       |
| TOTAL - EE                                     | 10,514                      | 0.00                     | 11,442                      | 0.00                     | 11,442                        | 0.00                       | 0                          | 0.00                       |
| <b>TOTAL</b>                                   | <b>144,656</b>              | <b>2.49</b>              | <b>156,342</b>              | <b>2.80</b>              | <b>156,342</b>                | <b>2.80</b>                | <b>0</b>                   | <b>0.00</b>                |
| <b>GRAND TOTAL</b>                             | <b>\$144,656</b>            | <b>2.49</b>              | <b>\$156,342</b>            | <b>2.80</b>              | <b>\$156,342</b>              | <b>2.80</b>                | <b>\$0</b>                 | <b>0.00</b>                |

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## CORE DECISION ITEM

| <b>Health and Senior Services</b>   |                |                |              | <b>Budget Unit</b> <u>58310C</u> |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
|---|----------------|----------------|--------------|----------------------------------|--|--|--|--|--|-----------|----------------|--------------|--------------|-----------|---------|---|---|---------|-----------|--------|---|---|--------|------------|---|---|---|---|------------|---|---|---|---|--------------|----------------|----------|----------|----------------|--|--|--|--|--|--|-----------|------------|--------------|--------------|-----------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|--------------------|---------------|----------|----------|---------------|--------------------|----------|----------|----------|----------|--|
| <b>Regulation and Licensure</b>   |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>Core - Missouri Health Facilities Review Committee</b>   |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;"><b>FY 2008 Budget Request</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td><td>144,900</td><td>0</td><td>0</td><td>144,900</td></tr> <tr> <td><b>EE</b></td><td>11,442</td><td>0</td><td>0</td><td>11,442</td></tr> <tr> <td><b>PSD</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>TRF</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>156,342</b></td><td><b>0</b></td><td><b>0</b></td><td><b>156,342</b></td></tr> </tbody> </table><br><table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;"><b>FY 2008 Governor's Recommendation</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Fed</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>EE</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>PSD</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>TRF</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table><br><table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><b>FTE</b></th> <th><b>2.80</b></th> <th><b>0.00</b></th> <th><b>0.00</b></th> <th><b>2.80</b></th> </tr> </thead> <tbody> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td></tr> </tbody> </table><br><table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><b>Est. Fringe</b></th> <th><b>70,943</b></th> <th><b>0</b></th> <th><b>0</b></th> <th><b>70,943</b></th> </tr> </thead> <tbody> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table> |                |                |              | <b>FY 2008 Budget Request</b>    |  |  |  |  |  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b> | <b>PS</b> | 144,900 | 0 | 0 | 144,900 | <b>EE</b> | 11,442 | 0 | 0 | 11,442 | <b>PSD</b> | 0 | 0 | 0 | 0 | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | <b>156,342</b> | <b>0</b> | <b>0</b> | <b>156,342</b> | <b>FY 2008 Governor's Recommendation</b> |  |  |  |  |  | <b>GR</b> | <b>Fed</b> | <b>Other</b> | <b>Total</b> | <b>PS</b> | 0 | 0 | 0 | 0 | <b>EE</b> | 0 | 0 | 0 | 0 | <b>PSD</b> | 0 | 0 | 0 | 0 | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>FTE</b> | <b>2.80</b> | <b>0.00</b> | <b>0.00</b> | <b>2.80</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | <b>70,943</b> | <b>0</b> | <b>0</b> | <b>70,943</b> | <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |
| <b>FY 2008 Budget Request</b>   |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
|   | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>                     |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>PS</b>   | 144,900        | 0              | 0            | 144,900                          |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>EE</b>   | 11,442         | 0              | 0            | 11,442                           |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>PSD</b>  | 0              | 0              | 0            | 0                                |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>TRF</b>  | 0              | 0              | 0            | 0                                |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>Total</b>  | <b>156,342</b> | <b>0</b>       | <b>0</b>     | <b>156,342</b>                   |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>FY 2008 Governor's Recommendation</b>  |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
|   | <b>GR</b>      | <b>Fed</b>     | <b>Other</b> | <b>Total</b>                     |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>PS</b>   | 0              | 0              | 0            | 0                                |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>EE</b>   | 0              | 0              | 0            | 0                                |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>PSD</b>  | 0              | 0              | 0            | 0                                |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>TRF</b>  | 0              | 0              | 0            | 0                                |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>Total</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                         |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>FTE</b>  | <b>2.80</b>    | <b>0.00</b>    | <b>0.00</b>  | <b>2.80</b>                      |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>FTE</b>  | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>                      |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>Est. Fringe</b>  | <b>70,943</b>  | <b>0</b>       | <b>0</b>     | <b>70,943</b>                    |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>Est. Fringe</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                         |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>   |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <p>Other Funds:</p>   |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <b>2. CORE DESCRIPTION</b>  |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |
| <p>This core provides funding, staff, and expenses to support the work of the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need (CON) Program whose mission is to achieve the highest level of health for Missourians through:</p> <ol style="list-style-type: none"> <li>1) Cost containment;</li> <li>2) Reasonable access; and</li> <li>3) Public accountability.</li> </ol> <p>This is accomplished through:</p> <ol style="list-style-type: none"> <li>1) Reviewing proposed health care services;</li> <li>2) Addressing community needs;</li> <li>3) Managing health costs;</li> <li>4) Promoting economic value;</li> <li>5) Negotiating competing interests;</li> <li>6) Preventing unnecessary duplication; and</li> <li>7) Disseminating health-related information to interested and affected persons.</li> </ol>  |                |                |              |                                  |  |  |  |  |  |           |                |              |              |           |         |   |   |         |           |        |   |   |        |            |   |   |   |   |            |   |   |   |   |              |                |          |          |                |  |  |  |  |  |  |           |            |              |              |           |   |   |   |   |           |   |   |   |   |            |   |   |   |   |            |   |   |   |   |              |          |          |          |          |            |             |             |             |             |            |             |             |             |             |                    |               |          |          |               |                    |          |          |          |          |  |

## CORE DECISION ITEM

| <b>Health and Senior Services</b>   | <b>Budget Unit 58310C</b> |                           |                           |                                |  |  |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|--|--|
| <b>Regulation and Licensure</b>   |                           |                           |                           |                                |  |  |
| <b>Core - Missouri Health Facilities Review Committee</b>   |                           |                           |                           |                                |  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                           |                           |                           |                                |  |  |
| Missouri Health Facilities Review Committee   |                           |                           |                           |                                |  |  |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |  |  |
|   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Current Yr.</b> |  |  |
| Appropriation (All Funds)   | 192,928                   | 193,179                   | 150,364                   | 156,342                        |  |  |
| Less Reverted (All Funds)   | (5,788)                   | (29,089)                  | (4,117)                   | N/A                            |  |  |
| Budget Authority (All Funds)  | 187,140                   | 164,090                   | 146,247                   | N/A                            |  |  |
| Actual Expenditures (All Funds)   | 169,955                   | 160,543                   | 144,656                   | N/A                            |  |  |
| Unexpended (All Funds)  | 17,185                    | 3,547                     | 1,591                     | N/A                            |  |  |
| Unexpended, by Fund:  |                           |                           |                           |                                |  |  |
| General Revenue   | 17,185                    | 3,547                     | 1,591                     | N/A                            |  |  |
| Federal   | 0                         | 0                         | 0                         | N/A                            |  |  |
| Other   | 0                         | 0                         | 0                         | N/A                            |  |  |
| <b>Actual Expenditures (All Funds)</b>  |                           |                           |                           |                                |  |  |
|   |                           |                           |                           |                                |  |  |
| 300,000   |                           |                           |                           |                                |  |  |
| 250,000   |                           |                           |                           |                                |  |  |
| 200,000   |                           |                           |                           |                                |  |  |
| 150,000   |                           |                           |                           |                                |  |  |
| 100,000   |                           |                           |                           |                                |  |  |
| 169,955   |                           |                           |                           |                                |  |  |
| 160,543   |                           |                           |                           |                                |  |  |
| 144,656   |                           |                           |                           |                                |  |  |
| FY 2004                          FY 2005                          FY 2006   |                           |                           |                           |                                |  |  |
| <p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p><b>NOTES:</b></p> |                           |                           |                           |                                |  |  |

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**MHFRC**

### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFF AFTER VETOES</b>           |              |             |                |          |          |                |             |
|                                    | PS           | 2.80        | 144,900        | 0        | 0        | 144,900        |             |
|                                    | EE           | 0.00        | 11,442         | 0        | 0        | 11,442         |             |
|                                    | <b>Total</b> | <b>2.80</b> | <b>156,342</b> | <b>0</b> | <b>0</b> | <b>156,342</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                |          |          |                |             |
|                                    | PS           | 2.80        | 144,900        | 0        | 0        | 144,900        |             |
|                                    | EE           | 0.00        | 11,442         | 0        | 0        | 11,442         |             |
|                                    | <b>Total</b> | <b>2.80</b> | <b>156,342</b> | <b>0</b> | <b>0</b> | <b>156,342</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                |          |          |                |             |
|                                    | PS           | 2.80        | 144,900        | 0        | 0        | 144,900        |             |
|                                    | EE           | 0.00        | 11,442         | 0        | 0        | 11,442         |             |
|                                    | <b>Total</b> | <b>2.80</b> | <b>156,342</b> | <b>0</b> | <b>0</b> | <b>156,342</b> |             |

## FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| BUDGET UNIT NUMBER: 580220                                      | DEPARTMENT: Department of Health & Senior Services |
| BUDGET UNIT NAME: MO Health Facilities Review Committee (MHFRC) | DIVISION: Division of Regulation & Licensure (DRL) |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2007, the Missouri Health Facilities Review Committee (MHFRC) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue. The Division of Regulation & Licensure, MHFRC requests that the 20 percent level of flexibility be continued for FY 2008. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

| DEPARTMENT REQUEST   |           |           |                  |                     | GOVERNOR RECOMMENDATION |           |      |                |                     |
|----------------------|-----------|-----------|------------------|---------------------|-------------------------|-----------|------|----------------|---------------------|
| Section              | PS or E&E | Core      | % Flex Requested | Flex Request Amount | Section                 | PS or E&E | Core | % Flex Gov Rec | Flex Gov Rec Amount |
| MHFRC GR             | PS        | \$144,900 | 20%              | \$28,980            |                         |           |      |                |                     |
|                      | E&E       | \$11,442  | 20%              | \$2,288             |                         |           |      |                |                     |
| <i>Total Request</i> |           | \$156,342 | 20%              | \$31,268            |                         |           |      |                |                     |

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 580220                                      | <b>DEPARTMENT:</b> Department of Health & Senior Services |
| <b>BUDGET UNIT NAME:</b> MO Health Facilities Review Committee (MHFRC) | <b>DIVISION:</b> Division of Regulation & Licensure (DRL) |

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  |
|---|---|---|
| Flexibility was not used in FY 2006             | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. | <b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. |

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | In FY 2007, 20 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS. |

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**
**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2006          | FY 2006     | FY 2007          | FY 2007     | FY 2008          | FY 2008     | *****      | *****       |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class             | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>MHFRC</b>                    |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |            |             |
| OFFICE SUPPORT ASST (KEYBRD)    | 0                | 0.00        | 5,986            | 0.32        | 5,986            | 0.31        | 0          | 0.00        |
| HEALTH PLANNING SPEC            | 43,584           | 1.00        | 45,327           | 1.00        | 45,327           | 1.00        | 0          | 0.00        |
| PROJECT SPECIALIST              | 20,550           | 0.49        | 20,779           | 0.48        | 20,779           | 0.49        | 0          | 0.00        |
| PRINCIPAL ASST BOARD/COMMISSION | 70,008           | 1.00        | 72,808           | 1.00        | 72,808           | 1.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>               | <b>134,142</b>   | <b>2.49</b> | <b>144,900</b>   | <b>2.80</b> | <b>144,900</b>   | <b>2.80</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                | 5,119            | 0.00        | 5,257            | 0.00        | 5,257            | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE            | 1,924            | 0.00        | 3,250            | 0.00        | 2,551            | 0.00        | 0          | 0.00        |
| SUPPLIES                        | 1,954            | 0.00        | 1,450            | 0.00        | 1,954            | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT        | 675              | 0.00        | 600              | 0.00        | 675              | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP       | 360              | 0.00        | 360              | 0.00        | 360              | 0.00        | 0          | 0.00        |
| M&R SERVICES                    | 0                | 0.00        | 250              | 0.00        | 200              | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                | 371              | 0.00        | 100              | 0.00        | 250              | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                 | 0                | 0.00        | 75               | 0.00        | 75               | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES          | 111              | 0.00        | 100              | 0.00        | 120              | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>               | <b>10,514</b>    | <b>0.00</b> | <b>11,442</b>    | <b>0.00</b> | <b>11,442</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$144,656</b> | <b>2.49</b> | <b>\$156,342</b> | <b>2.80</b> | <b>\$156,342</b> | <b>2.80</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$144,656        | 2.49        | \$156,342        | 2.80        | \$156,342        | 2.80        |            | 0.00        |
| FEDERAL FUNDS                   | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| OTHER FUNDS                     | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>  |         |  |  |  |  |  |  |  |         |
|--|---------|--|--|--|--|--|--|--|---------|
| <b>Missouri Health Facilities Review Committee (MHFRC)</b>   |         |  |  |  |  |  |  |  |         |
| <b>Program is found in the following core budget(s): Missouri Health Facilities Review Committee (MHFRC)</b> |         |  |  |  |  |  |  |  |         |
|  | MHFRC   |  |  |  |  |  |  |  | TOTAL   |
| <b>GR</b>  | 156,342 |  |  |  |  |  |  |  | 156,342 |
| <b>FEDERAL</b>   | 0       |  |  |  |  |  |  |  | 0       |
| <b>OTHER</b>   |         |  |  |  |  |  |  |  | 0       |
| <b>TOTAL</b>   | 156,342 |  |  |  |  |  |  |  | 156,342 |

**1. What does this program do?**

The Missouri Health Facilities Review Committee (Committee) and the Certificate of Need (CON) Program had their origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, financing, and other community health service factors plus continuing concerns about high health care costs.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment, reasonable access, and public accountability. This is accomplished through:

- 1) Reviewing proposed health care services,
- 2) Addressing community need,
- 3) Managing health costs,
- 4) Promoting economic value,
- 5) Negotiating competing interests,
- 6) Preventing unnecessary duplication, and
- 7) Disseminating health-related information to interested and affected persons.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 197.300 - 197.366, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

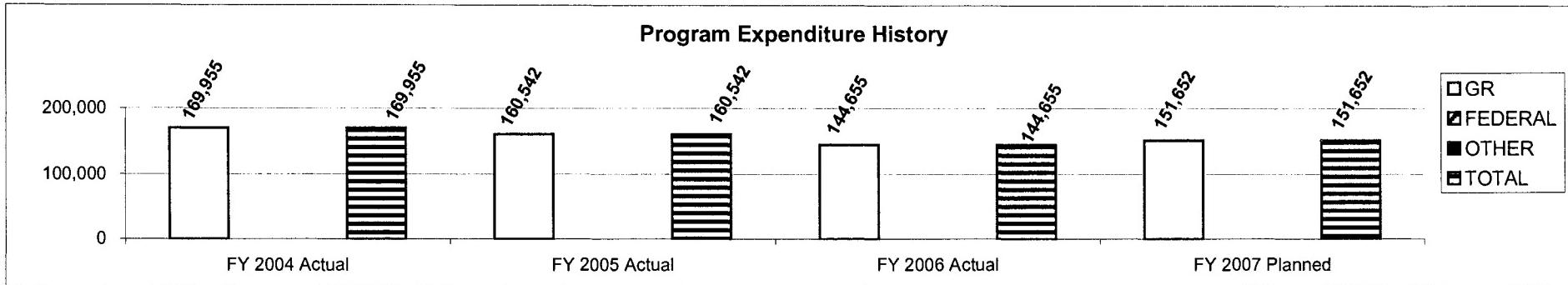
## PROGRAM DESCRIPTION

### **Health and Senior Services**

#### **Missouri Health Facilities Review Committee (MHFRC)**

**Program is found in the following core budget(s): Missouri Health Facilities Review Committee (MHFRC)**

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



- 6. What are the sources of the "Other" funds?**

N/A

- 7a. Provide an effectiveness measure.**

| Item                                 | FY 2004   | FY 2005   | FY 2006 Proj. | FY 2007 Proj. | FY 2008 Proj. | FY 2009 Proj. |
|--------------------------------------|-----------|-----------|---------------|---------------|---------------|---------------|
| Non-applicability proposals reviewed | 116       | 65        | 86            | 90            | 90            | 90            |
| Consultations                        | 15*       | 2,200     | 2,100         | 2,100         | 2,100         | 2,100         |
| CON applications reviewed            | 52        | 69        | 60            | 60            | 60            | 60            |
| Application fees                     | \$208,187 | \$461,457 | \$269,694     | \$275,000     | \$275,000     | \$275,000     |

\*FY 2004 include only face-to face sessions. Beginning in FY 2005, all face-to-face, telephone, and e-mail contacts were included.

- 7b. Provide an efficiency measure.**

Health service capital expenditures, which were prevented through Certificate of Need regulation, are 153 times greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the large amount of capital saved. Agency expenditures are more than recovered by application fees.

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2008 AND FY 2009 PERFORMANCE MEASURES ARE BASED ON FY 2007 CORE FUNDING LEVELS.**